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Proposed programme budget for the biennium 2016-2017*

Part V
Regional cooperation for development

Section 21
Economic and social development in Latin America and the Caribbean

(Programme 18 of the biennial programme plan for the period 2016-2017)**

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Overview

Table 21.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	114 050 000
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(736 700)
New mandates and inter-component changes	120 600
Changes in line with General Assembly resolution 69/264 (further reductions)	(485 400)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(872 500)
Total resource change	(1 974 000)
Proposal of the Secretary-General for 2016-2017[a]	112 076 000

[a] At 2014-2015 revised rates.

Table 21.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	488	1 USG, 2 D-2, 13 D-1, 30 P-5, 62 P-4, 60 P-3, 49 P-2/1, 4 GS (OL), 264 LL, 3 NPO
Reclassification	1	1 P-4 to P-5 under executive direction and management
Abolishment	(1)	Local level under programme support
Redeployments	10	1 LL within executive direction and management
		1 P-3 from programme support (project management unit) to executive direction and management (programme planning and operation division)
		1 P-5 from subprogramme 3 (Montevideo) to subprogramme 3 (Santiago)
		1 LL from programme support to subprogramme 3
		1 P-4 from subprogramme 3 (Brasilia) to subprogramme 3 (Montevideo)
		1 P-2 within programme support from information and communication technology section to publications and web services division
		1 LL from executive direction and management (public information unit) to programme support (publications and web services division)
		1 LL within programme support from general support services to publications and web services division
		1 LL within programme support from financial services section to information and communication technology
		1 P-4 from subprogramme 3 to subprogramme 13
Proposed for the biennium 2016-2017	487	1 USG, 2 D-2, 13 D-1, 31 P-5, 61 P-4, 60 P-3, 49 P-2/1, 4 GS (OL), 263 LL, 3 NPO

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; OL, Other level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Overall orientation

21.1 The overall purpose of the programme is to promote the economic, social and environmentally sustainable development of Latin America and the Caribbean through international cooperation, by undertaking applied research and comparative analysis of development processes and providing the relevant normative, operational and technical cooperation services in support of regional development efforts.

21.2 The mandate for the programme, which falls within the purview of the Economic Commission for Latin America and the Caribbean (ECLAC), derives from Economic and Social Council resolution 106 (VI), by which the Council established the Commission for the purpose of contributing to and coordinating action towards the economic and social development of the region and reinforcing economic relationships among the countries of the region and with other regions and countries in the world. In 1996, pursuant to Commission resolution 553 (XXVI), the Commission was instructed, inter alia, to collaborate with Member States in the comprehensive analysis of development processes geared to the design, monitoring and evaluation of public policies and the resulting provision of operational services in the fields of specialized information, advisory services, training and support for regional and international cooperation and coordination.

21.3 The Commission will continue to pursue key objectives shared by all the regional commissions, to support the development pillar of the United Nations, to foster economic integration at the subregional and regional levels, to promote the implementation of the post-2015 development agenda and the resulting internationally agreed sustainable development goals (once approved by the General Assembly) and to facilitate sustainable development by helping to bridge economic, social and environmental gaps between and among countries in the region and the industrialized economies.

21.4 To achieve these objectives, ECLAC will continue to respond to the needs of the countries in the region, serving as a regional forum and facilitator in building regional consensus, supporting public-policy formulation to meet the development challenges facing the region and promoting and conducting multilateral dialogue, sharing knowledge and networking at the interregional, regional and subregional levels. The Commission will promote intraregional and interregional cooperation through coordinated actions with other regional commissions and collaborate with other regional organizations, particularly with United Nations entities.

21.5 The overall strategy of the Commission for achieving the objectives of the programme is structured around 14 interdependent and complementary subprogrammes, implemented through an integrated and multidisciplinary approach. Special efforts have been made to ensure that the gender mainstreaming strategy of the Commission is reflected throughout the present biennial programme plan. During the biennium, ECLAC will continue to ensure that its gender mainstreaming strategy complements the substantive work of all its divisions and offices with gender objectives and follow-up indicators.

21.6 The main guidelines and overarching orientation for the formulation of the strategic framework for the biennium 2016-2017 were drawn from the internationally agreed development goals stemming from the major United Nations conferences and summits in the economic and social fields, including those set forth in the Millennium Declaration, the 2005 World Summit Outcome, the outcome document of the United Nations Conference on Sustainable Development (General Assembly resolution 66/288/annex), as well as the resulting new set of sustainable development goals deriving from the post-2015 development agenda (once approved by the General Assembly).

21.7 Economic growth in Latin America and the Caribbean between 2003 and 2011 enabled the region to recover from a lacklustre period that began with the debt crisis of the early 1980s. Between

2003 and 2011, following the five-year period from 1998 to 2002 known as the "lost half-decade", most of the countries of Latin America and the Caribbean experienced their fastest growth since the 1960s, outpacing the global average and the advanced economies. This led to a significant improvement in the living conditions of the population, as reflected in social and labour indicators. Not only was headway made in reducing unemployment, poverty and extreme poverty, but also for the first time in several decades, a sizeable subset of countries in the region achieved positive results in terms of income distribution. This was also a period of relative macroeconomic stability, with growth accompanied by single-digit annual inflation on average, despite the spike in international prices for oil, food and other commodities. Most of the countries in the region were able to take advantage of the favourable external environment, pairing economic growth with fiscal surpluses and falling external debt levels.

21.8 The behaviour of the region's economies after 2003 can be explained by internal as well as external factors. Within the region, a series of policies were implemented that paved the way for a relatively balanced evolution of the most important macroeconomic variables. On the external front, there was an improvement in the terms of trade for commodity-exporting countries, an increase in foreign direct investment and fluid access to international financing, as well as foreign income from tourism and migrant worker remittances. This combination, not exempt from contradictions and sudden changes, as evidenced during the international crisis of 2008-2009, helped to prevent or alleviate some of the historical tensions on the external accounts, especially in export-led economies based on natural resources.

21.9 Nonetheless, there were important differences with respect to growth rate and economic performance between the subregions of Latin America and the Caribbean. These are associated with: (a) the varying degrees of global financial integration, which mean different levels of exposure and vulnerability to the liquidity cycles of key countries; (b) exposure to the real cycle of the advanced economies, in particular the United States of America (as in the case of Mexico and the countries of Central America and the Caribbean); (c) the effect of international commodity price movements on the terms of trade; and (d) the different initial conditions, institutional settings and policy measures in place in each economy. These differences led to various behaviours in terms of investment and exports and their capacity to lift the rest of the economy and thus raise gross domestic product (GDP).

21.10 However, the structural hurdles gravitating on the region's economies and their future performance warrant a degree of caution. The region still carries a legacy that perpetuates inequalities and exclusion mechanisms. Rigid productivity gaps persist and low productivity sectors still have little margins for social mobility (especially for women from lower-income socioeconomic strata). Although fertility rates are falling, which could denote better chances of well-being for families with fewer dependants, society's reproduction is concentrated in poor households, in particular among adolescent women from socially vulnerable segments of the population, thereby perpetuating exclusion from one generation to the next. The countries that have benefited from the commodities boom are very susceptible to an eventual deterioration or even reversal in the terms of trade trend. But even if these favourable external conditions were to persist, there are reasons to be concerned about the trends in the production structure, particularly with the reprimarization of export specialization.

21.11 At the same time, a new global geography is beginning to take shape, prompting a rethinking of strategic alliances and according greater weight and importance to South-South relations. This means taking on new development challenges: working towards articulating regional positions and coordinating them with those of other developing regions in order to tackle huge global challenges, such as climate change, that compel the region and the world at large to develop comprehensive

strategies for building low-carbon, more energy-efficient economies capable of achieving food, water and climate security and ensuring public safety.

21.12 Some of the major lessons learned from the recent past indicate that the economies of the region ought to maintain macroeconomic prudence, strengthen macroeconomic management, continue to progress towards sustainability in their fiscal and external accounts and reinforce the macroprudential treatment of finance flows and credit. In tandem, they should also maintain the drive of social policy and public investment and base their main policy decisions on the long-term behaviour of economic variables beyond nominal stability.

21.13 In order to face the challenges in the currently changing international economic order, ECLAC has proposed, since 2010, to place equality at the centre of all major policy decisions. Equality refers to spreading capacity-building, technological progress, ample job opportunities and universal access to social protection through the production structure by weaving them into the fabric of society. Quality employment with a rights-based approach is the master key to overcoming inequality, closing gaps and mainstreaming perspectives of gender, ethnic and racial equality. The region should break away from production structures centred on static comparative advantages and seek more dynamic competitive advantages in knowledge-intensive sectors with emphasis on technological progress.

21.14 Technological progress must be spread within the region as a means of diversifying the production structure and creating more quality jobs. In this sense, ECLAC advocates for industrial policies that facilitate the diversification of the economy towards higher value added sectors, which is the aim of structural change. This should be done with a proactive role of the State that stimulates synergies between macroeconomic policies and industrial and social policies. A new equation between State, market and society should be built, with fiscal and social covenants to confer legitimacy on the process. Structural change is based on a long-term political decision, which must be instituted through social covenants that meet the challenges of both continuity and fresh directions within the framework of democratic institutional settings.

21.15 To meet the challenges referred to above, ECLAC will continue to focus the programme of work in the biennium 2016-2017 on the following priorities:

(a) Improving macroeconomic stability and further enhancing policies that reduce vulnerability and mitigate the effects of economic and financial volatility and crises;

(b) Strengthening the region's access to financing for development and enhancing the financial architecture at the global, regional and domestic levels;

(c) Increasing the region's productive potential and reducing productivity gaps to achieve convergence with a particular emphasis on innovation and new technologies;

(d) Improving the region's position in the international economy through trade, regional integration and cooperation;

(e) Promoting fiscal and social covenants to improve social equality, reduce social risks and reinforce gender mainstreaming in public policies;

(f) Promoting the implementation of the resulting new set of internationally agreed sustainable development goals (once approved by the General Assembly) and the ensuing strategies and public policies, including policies and programmes on energy efficiency and addressing the impacts of climate change, taking into account the outcome of the United Nations Conference on Sustainable Development;

(g) Strengthening public management to enhance the role of the State in the twenty-first century, particularly through progressive and green fiscal policies;

(h) Improving institution-building related to the management of transboundary issues and the provision of public global goods at the regional level.

21.16 To that end, the Commission will emphasize analytical, normative, advocacy and capacity-building work to strengthen the design of sustainable development strategies and public policies and to facilitate the continuous monitoring of their practical implementation as part of the post-2015 development agenda. Operational services in the areas of specialized information, technical cooperation and training will foster cooperation, networking and sharing of good practices at the subregional, regional and interregional levels, including South-South cooperation.

21.17 ECLAC will continue to work on the integrated and comprehensive follow-up to the world summits from a regional perspective, in particular the outcome of the United Nations Conference on Sustainable Development, and in articulating the region's approach to the post-2015 development agenda (once approved by the General Assembly). For that purpose, ECLAC will reinforce its leading role as the convener of the regional coordination mechanism to coordinate the work programme of the specialized agencies, funds and programmes of the United Nations system in the region, which reports to the Economic and Social Council and to the General Assembly. The Commission will continue its active participation to foster substantive coordination among all participating entities in the Executive Committee on Economic and Social Affairs.

21.18 Collaboration will also be continued with the Bretton Woods institutions, especially the International Monetary Fund (IMF) and the World Bank as well as with other inter-American and Ibero-American organizations such as the Organization of American States (OAS), the Inter-American Development Bank (IADB) and the Ibero-American Secretariat.

21.19 Furthermore, ECLAC will reinforce its close cooperation with regional mechanisms such as the Community of Latin American and Caribbean States (CELAC), the Union of South American Nations (UNASUR), the Caribbean Community (CARICOM), the Latin American Integration Association, the Common Southern Market (MERCOSUR), the Central American Integration System (SICA) and the Bolivarian Alliance for the Peoples of the Americas. ECLAC will also strengthen its collaboration with private sector associations, non-governmental and civil society organizations, think tanks and the academic sector to promote policy dialogue and to engage them in the implementation of the sustainable development agenda.

Overview of resources

21.20 The overall resources proposed for the biennium 2016-2017 for this section amount to $112,076,000, before recosting, reflecting a net decrease of $1,974,000 (or 1.7 per cent) compared with the appropriation for 2014-2015. Resource changes result from four factors, namely, (a) technical adjustments relating to the removal of non-recurrent requirements; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 on efficiencies; and (d) resource changes in line with Assembly resolution 69/264 (further reductions). The proposed reductions will not have an impact on full and effective mandate implementation.

21.21 Resource changes in line with General Assembly resolution 69/264 reflect proposals for freezing recruitment against established posts and for reductions in non-post resources that are anticipated in the biennium 2016-2017.

21.22 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Umoja Foundation and Umoja Extension 1) by the end of 2015. Since it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post

freezes, and the reorganization of functions and roles as a result of the freezes and abolishment of posts, will only be determined during 2016-2017, when the impact of Umoja becomes more clear.

21.23 The distribution of resources is reflected in tables 21.3 to 21.5 below.

Table 21.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Policymaking organs	1 374.3	1 442.5	–	97.1	(83.9)	–	13.2	0.9	1 455.7	78.7	1 534.4
B. Executive direction and management	10 312.2	7 379.2	–	158.9	(39.0)	–	119.9	1.6	7 499.1	168.9	7 668.0
C. Programme of work											
1. Linkages with the global economy, regional integration and cooperation	5 653.0	5 985.1	–	–	–	–	–	–	5 985.1	99.9	6 085.0
2. Production and innovation	5 596.1	5 795.0	(276.5)	–	(10.0)	–	(286.5)	(4.9)	5 508.5	56.4	5 564.9
3. Macroeconomic policies and growth	7 405.8	6 973.3	–	(161.6)	(274.6)	–	(436.2)	(6.3)	6 537.1	79.4	6 616.5
4. Financing for development	1 841.6	1 841.9	–	–	(4.0)	–	(4.0)	(0.2)	1 837.9	19.9	1 857.8
5. Social development and equality	5 232.3	4 381.4	–	–	–	–	–	–	4 381.4	43.2	4 424.6
6. Mainstreaming the gender perspective in regional development	2 586.7	2 087.6	–	–	–	–	–	–	2 087.6	24.6	2 112.2
7. Population and development	4 128.8	3 459.6	–	(0.1)	–	–	(0.1)	–	3 459.5	53.1	3 512.6
8. Sustainable development and human settlements	4 778.2	4 570.3	(221.8)	–	(15.0)	–	(236.8)	(5.2)	4 333.5	37.8	4 371.3
9. Natural resources and infrastructure	4 381.5	4 205.2	–	–	(8.0)	–	(8.0)	(0.2)	4 197.2	51.8	4 249.0

	2012-2013 expenditure	2014-2015 appropriation	Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)	Resource changes: New mandates and inter-component changes	Resource changes: Further reductions in line with resolution 69/264	Resource changes: Efficiencies in line with resolution 69/264	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2016-2017 estimate
10. Planning of public administration	3 552.4	2 088.0	–	–	–	–	–	–	2 088.0	44.9	2 132.9
11. Statistics	6 034.1	5 579.0	(238.4)	–	(10.9)	–	(249.3)	(4.5)	5 329.7	94.4	5 424.1
12. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	8 719.0	9 349.8	–	–	(20.0)	–	(20.0)	(0.2)	9 329.8	328.6	9 658.4
13. Subregional activities in the Caribbean	6 203.3	7 153.5	–	302.0	(15.0)	–	287.0	4.0	7 440.5	290.8	7 731.3
14. Support for regional and subregional integration and cooperation processes and organizations	–	498.9	–	–	(5.0)	–	(5.0)	(1.0)	493.9	12.8	506.7
Subtotal, C	**66 112.6**	**63 968.6**	**(736.7)**	**140.3**	**(362.5)**	**–**	**(958.9)**	**(1.5)**	**63 009.7**	**1 237.6**	**64 247.3**
D. Programme support	44 607.6	41 259.7	–	(275.7)	–	(872.5)	(1 148.2)	(2.8)	40 111.5	1 442.3	41 553.8
Subtotal, 1	**122 406.7**	**114 050.0**	**(736.7)**	**120.6**	**(485.4)**	**(872.5)**	**(1 974.0)**	**(1.7)**	**112 076.0**	**2 927.5**	**115 003.5**

(2) *Extrabudgetary*

	2012-2013 expenditure	2014-2015 estimate	2016-2017 estimate
B. Executive direction and management	1 129.7	1 207.0	1 207.0
C. Programme of work	24 156.9	22 902.7	23 411.4
D. Programme support	816.9	890.5	890.5
Subtotal, 2	**26 103.5**	**25 000.2**	**25 508.9**
Total	**148 510.2**	**139 050.2**	**140 512.4**

Table 21.4 **Post resources**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	13	13	–	–	–	–	1	1	14	14
P-5	30	31	–	–	–	–	3	3	33	34
P-4/3	121	120	1	1	–	–	4	4	126	125
P-2/1	49	49	–	–	–	–	1	1	50	50
Subtotal	**216**	**216**	**1**	**1**	**–**	**–**	**9**	**9**	**226**	**226**
General Service										
Other level	4	4	–	–	–	–	–	–	4	4
Subtotal	**4**	**4**	**–**	**–**	**–**	**–**	**–**	**–**	**4**	**4**
Other										
Local level	263	263	1	–	–	–	33	31	297	294
National Professional Officer	3	3	–	–	–	–	–	–	3	3
Subtotal	**266**	**266**	**1**	**–**	**–**	**–**	**33**	**31**	**300**	**297**
Total	**486**	**486**	**2**	**1**	**–**	**–**	**42**	**40**	**530**	**527**

Table 21.5 **Distribution of resources by component**

(Percentage)

	Regular budget	Other assessed	Extrabudgetary
A. Policymaking organs	1.3	–	–
B. Executive direction and management	6.7	–	4.7
C. Programme of work			
1. Linkages with the global economy, regional integration and cooperation	5.3	–	3.0
2. Production and innovation	4.9	–	8.4
3. Macroeconomic policies and growth	5.8	–	15.7
4. Financing for development	1.6	–	0.6
5. Social development and equality	3.9	–	10.9
6. Mainstreaming the gender perspective in regional development	1.9	–	3.6
7. Population and development	3.1	–	6.1
8. Sustainable development and human settlements	3.9	–	11.4
9. Natural resources and infrastructure	3.7	–	6.3
10. Planning of public administration	1.9	–	17.7
11. Statistics	4.8	–	1.5
12. Subregional activities in Mexico and Central America	8.3	–	4.8
13. Subregional activities in the Caribbean	6.6	–	2.0
14. Support to regional and subregional integration and cooperation processes and organizations	0.4	–	–
Subtotal, C	**56.2**	**–**	**91.8**
D. Programme support	35.8	–	3.5
Total	**100.0**	**–**	**100.0**

Technical adjustments

21.24 Resource changes reflect the removal of non-recurrent requirements totalling $736,700 relating to one-time expenditures for the implementation of resolution 66/288, in which the General Assembly endorsed the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want".

New mandates and inter-component changes

21.25 The net increase of $120,600 is due to: (a) resources in the amount of $97,100 that have been provided in support of the establishment of the Regional Conference on Social Development in Latin America and the Caribbean, approved as a subsidiary organ of the Commission at the thirty-fifth session of ECLAC pursuant to resolution 682 (XXXV), subsequently endorsed by ECOSOC resolution E/2014/15/Add.1/Rev.1; and (b) resources for the proposed upward reclassification of 1 P-4 post to the P-5 level in the executive direction and management component, offset in part by the proposed redeployment of 1 P-4 from subprogramme 3, Macroeconomic policies and growth (Santiago) to subprogramme 13, Subregional activities in the Caribbean (Port of Spain), and the proposed abolishment of 1 Local level post in programme support.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

21.26 Resource changes of $485,400 are proposed in line with General Assembly resolution 69/264, under posts ($264,600) and non-posts ($220,800). The decrease of $264,600 under posts reflects proposals for freezing recruitment against established posts in subprogramme 3, Macroeconomic policies and growth.

21.27 The proposed decrease of $220,800 under non-post resources relates mainly to travel of staff and other staff costs that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Commission plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

21.28 Resource changes of $872,500 are proposed in line with General Assembly resolution 69/264, under posts ($800,300) and non-posts ($72,200). The decrease of $800,300 under posts in the programme support component reflects proposals for freezing recruitment against established posts ($706,500) and the abolition of one post ($93,800).

21.29 The proposed decrease of $72,200 under non-post resources relates mainly to supplies and materials, general operating expenses and contractual services that take into account further efficiencies that the Commission plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264.

Other assessed and extrabudgetary resources

21.30 The projected extrabudgetary resources of $25,508,900, reflecting an increase of $508,700, as compared with revised estimates for the biennium 2014-2015, will be used for various studies and technical cooperation activities, including advisory services, assistance and support to the countries of the region, field projects on integration issues and training courses for policymakers to build institutional capacity to address poverty, social inequity and gender issues. As anticipated, over the past two bienniums, ECLAC has shown a continuous decrease of extrabudgetary resources, due, on the one hand, to the world financial crisis, and, on the other, to the trend of refocusing the main flows of development cooperation efforts to other geographical areas since most Latin American and Caribbean countries are currently considered as middle-income

economies. In that regard, efforts are being undertaken to stabilize extrabudgetary resources, including by reaching out to non-traditional donors, in order to maintain the Organization's capacity to respond to the needs of Member States for technical cooperation.

Other information

21.31 Pursuant to General Assembly resolution 58/269, in which the Assembly requested the Secretary-General to ensure that resources dedicated to monitoring and evaluation functions were clearly identified in all sections of the proposed programme budget, the amount of $810,500 has been identified for monitoring, self-evaluation and evaluation activities. The provision, which represents a total of 48.1 work-months of Professional posts and 31.75 work-months of Local level posts, comprises $740,300 from regular budget post-related resources (reflected under each subprogramme) and $12,700 from extrabudgetary post-related resources; and $57,500 in non-post resources from extrabudgetary resources.

21.32 The publications programme, as part of the overall ECLAC programme of work, has been reviewed within each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued in the formats summarized in table 21.6 below and distributed according to the information on outputs described in each subprogramme.

Table 21.6 **Summary of publications**

	2012-2013 actual			*2014-2015 estimate*			*2016-2017 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	2	72	–	3	63	–	3	58
Non-recurrent	2	4	178	–	10	167	–	2	173
Total	**2**	**6**	**250**	**–**	**13**	**230**	**–**	**5**	**231**

21.33 ECLAC will continue to serve as the technical secretariat of the subsidiary bodies of the Commission, namely, the Committee of the Whole, the Committee of High-level Government Experts, the Caribbean Development and Cooperation Committee, the Committee on Central American Economic Cooperation, the Statistical Conference of the Americas and the meetings of its Presiding Officers, the Regional Conference on Women in Latin America and the Caribbean and the meetings of its Presiding Officers, the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning (ILPES) and the meetings of its Presiding Officers, the Conference on Population and Development in Latin America and the Caribbean, the Conference on Science, Innovation and Information and Communications Technologies, and the Regional Conference on Social Development in Latin America and the Caribbean. Collaboration will also be continued with IMF, the World Bank, the Bretton Woods institutions, and such inter-American and Ibero-American institutions as OAS, the Ibero-American Secretariat and IADB.

21.34 In addition, ECLAC will collaborate closely with new emerging regional mechanisms, such as CELAC, UNASUR and the Bolivarian Alternative for the Americas, and reinforce cooperation with CARICOM, the Latin American Integration Association, MERCOSUR and the Central American Integration System. ECLAC will also strengthen its collaboration with private sector associations, non-governmental organizations, think tanks and the academic sector to promote policy dialogue and to engage them in the implementation of the sustainable development agenda.

21.35 The Commission will also continue to engage with the Executive Committee on Economic and Social Affairs as a key global mechanism for ensuring coherence on common thematic areas among the entities of the United Nations Secretariat working in the social and economic sectors.

A. Policymaking organs

Resource requirements (before recosting): $1,455,700

21.36 The Commission comprises 44 members and 13 associate members and holds biennial sessions for five days during even-numbered years to review the work of the ECLAC secretariat and approve its biennial programme of work. The biennial session has an ad hoc committee on South-South cooperation. The thirty-sixth session of ECLAC will be held in Santiago during the first half of 2016.

Committee of the Whole

21.37 The Committee of the Whole was established in 1952. It normally meets at United Nations Headquarters with permanent representatives of ECLAC member States, if and when required, during the years in which the Commission does not hold a biennial session. The plenary session of the Committee of the Whole is expected to be held in New York for three days in 2017 to discuss issues of concern to the Commission.

Committee of High-level Governmental Experts

21.38 The Committee of High-level Governmental Experts was established on 7 May 1971. It is a subsidiary organ of the Commission and acts as a forum devoted to the analysis of various aspects of the implementation and appraisal of development strategies in Latin America and the Caribbean. It meets, if and when required, annually. The Committee is scheduled to meet in New York in 2016 and 2017.

Caribbean Development and Cooperation Committee

21.39 The Caribbean Development and Cooperation Committee was established in 1975. It coordinates economic and social development cooperation and addresses other development concerns of the Caribbean members of ECLAC. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues concerning the Caribbean. The Committee will meet in Kingston in 2016 and in Havana in 2017.

Committee on Central American Economic Cooperation

21.40 The Committee on Central American Economic Cooperation was established in 1952. It provides overall coordination and direction to the secretariat in relation to activities to promote the integration of national economies in Central America. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues related to the Central American region and as a subsidiary organ of the Commission. The Committee will meet annually during the biennium, in San José in 2016 and in Managua in 2017.

Regional Conference on Women in Latin America and the Caribbean and Presiding Officers of the Regional Conference

21.41 The Regional Conference on Women in Latin America and the Caribbean (formerly known as the Regional Conference on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean) was established as a permanent subsidiary body of ECLAC at the eleventh extraordinary session of the Committee of the Whole held on 21 November 1977. At that session, the Commission approved the Regional Plan of Action for the Integration of Women

into the Economic and Social Development of Latin America and the Caribbean, which had been adopted in Havana in the same year. The purposes of the Regional Conference are to identify women's needs at the regional and subregional levels, submit recommendations, undertake periodic assessments of the activities carried out in fulfilment of regional and international plans and agreements on the subject and serve as a forum for debates on relevant issues. Its sessions are held every three years and it is expected to meet in Uruguay in 2016.

21.42 The Presiding Officers provide overall direction on the work of the secretariat on issues related to the integration of women into development in the region in intersessional intervals of the conference, in accordance with paragraph 88.2 of the Regional Plan of Action. The Presiding Officers will meet on three occasions during the coming biennium: in Bogota and in Quito in 2016, and in Montevideo in 2017.

Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning and Presiding Officers of the Regional Council

21.43 The Regional Council for Planning of ILPES, comprising 40 member Governments, was established in 1974. It is the principal intergovernmental body of ILPES and meets every four years. It expects to meet in Lima in 2017.

21.44 The Presiding Officers of the Regional Council for Planning, comprising 11 member Governments, examine the programme of work for ILPES and evaluate its past activities. The Presiding Officers are expected to meet in Santiago in 2016.

Statistical Conference of the Americas and the Executive Committee of the Statistical Conference

21.45 The Statistical Conference of the Americas was established as a subsidiary organ of the Commission, pursuant to Commission resolution 580 (XXVIII) and Economic and Social Council resolution 2000/7.

21.46 The Executive Committee of the Statistical Conference of the Americas was established at the same time as the Statistical Conference of the Americas (see below). It meets annually to provide support for the Statistical Conference. The main responsibilities of the Executive Committee are to prepare a biennial programme of regional and international cooperation concerning statistical matters to be presented to the regular conference, to follow up the implementation of the agreements and carry out the tasks assigned by the Conference and to decide on the substantive documentation to be presented to the Conference.

21.47 The Conference meets on a biennial basis with the objectives of promoting the development and improvement of national statistics and their international comparability, strengthening cooperation among national statistical offices and international and regional agencies, and preparing a biennial programme of regional and international cooperation to meet the demands of the countries of the region in the field of statistics. The Conference will meet in Buenos Aires in 2017.

Regional Conference on Population and Development

21.48 By ECLAC resolution 670 (XXXIV), the Ad Hoc Committee on Population and Development of ECLAC was replaced by the Regional Conference on Population and Development in Latin America and the Caribbean. The Conference has the objective of reviewing and following up on all issues related to population and development, including ageing, international migration, indigenous peoples and people of African descent. The Regional Conference, held biennially, will meet in Montevideo in 2016.

Conference on Science, Innovation and Information and Communications Technologies of the Economic Commission for Latin America and the Caribbean

21.49 The Conference on Science, Innovation and Information and Communications Technologies of ECLAC was approved as a subsidiary organ of the Commission at the thirty-fourth session of ECLAC (see resolution 672 (XXXIV)).

21.50 The Conference will hold its regular meetings every year with the following objectives: (a) to promote the development and improvement of national policies on science, technology and innovation and those related to the progress of the information and knowledge society, bearing in mind the recommendations made by the specialized agencies and other relevant organizations; (b) to further international, regional and bilateral cooperation among ECLAC national offices and international and regional agencies to facilitate technology and knowledge transfer and joint activities in the field of science, technology and innovation; and (c) to prepare a biennial programme of regional and international cooperation activities designed to meet the needs of the countries of the region on relevant matters, subject to the availability of resources.

21.51 The Conference will meet in Quito in 2016 and in Bogota in 2017.

Regional Conference on Social Development in Latin America and the Caribbean and Presiding Officers of the Regional Conference

21.52 The Regional Conference on Social Development in Latin America and the Caribbean was approved as a subsidiary organ of the Commission at the thirty-fifth session of ECLAC (Lima, 5-9 May 2014) (see ECLAC resolution 682 (XXXV)).

21.53 The objectives of the Conference will be to: (a) promote the development of national policies on social development, bearing in mind national requirements and recommendations made by specialized agencies and other relevant organizations; (b) further international, regional and bilateral cooperation among ECLAC national offices and institutions and international regional agencies to facilitate technology and knowledge transfer and joint activities in the field of social development; (c) examine multidimensional poverty and make progress on poverty measurement, inequality and structural gaps, in conjunction with the relevant subsidiary bodies that conduct studies in the field, in particular the Statistical Conference of the Americas; (d) exchange experiences in relation to social matters and support and provide technical inputs for summits of the Heads of State and Government of CELAC and other regional forums; and (e) contribute to the discussions and proposals considered by the Commission on Sustainable Development from the perspective of countries of the Latin American and Caribbean region.

21.54 The Conference shall hold its regular meetings every two years. The Presiding Officers shall meet at least once during the interval between regular sessions of the Conference. The Presiding Officers of the Conference will meet in Buenos Aires in 2016 and the Regional Conference will meet in Caracas in 2017.

21.55 The distribution of resources for policymaking organs is reflected in table 21.7 below.

Table 21.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	1 442.5	1 455.7	–	–
Total	**1 442.5**	**1 455.7**	**–**	**–**

21.56 The amount of $1,455,700, reflecting a net increase of $13,200, provides for the servicing of the meetings of ECLAC intergovernmental bodies.

21.57 The net increase of $13,200 is due mainly to increased requirements to implement a new mandate to establish the Regional Conference on Social Development in Latin America and the Caribbean ($97,100), offset in part by reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Commission plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264 ($83,900).

B. Executive direction and management

Resource requirements (before recosting): $7,499,100

21.58 The Executive Secretary (USG), assisted by the Deputy Executive-Secretary (D-2), provides overall guidance, supervision and management to ECLAC to implement the legislative mandates and the approved programme of work. It is responsible for the coordination of the preparation of an institutional document on the main substantive topics to be discussed at the biennial session of the Commission, as well as for the publication *CEPAL Review*.

21.59 In addition, the Office of the Executive Secretary provides leadership and policy orientation and establishes the criteria to coordinate follow-up in the region on the implementation of the internationally agreed development goals, including the sustainable development goals (once adopted by the General Assembly), and the mainstreaming of other cross-cutting issues, such as gender and sustainability perspectives, throughout ECLAC substantive subprogrammes. In addition, it is responsible for coordinating its programme of work with other United Nations funds, programmes and specialized agencies in the region. The Office includes the Office of the secretariat of the Commission, which is responsible for maintaining political relations with the Governments and authorities of ECLAC member States and for performing diplomatic and protocol functions and is entrusted with servicing intergovernmental meetings.

21.60 The Programme Planning and Operations Division, headed by a staff member at the D-2 level, will continue to provide overall coordination, guidance and advice to the ECLAC subprogramme managers with respect to the formulation of the proposed biennial programme plan and priorities and its revisions; the preparation of the draft programme of work and the biennial report on the activities of the Commission, for consideration and adoption at the biennial session of the Commission; and the preparation of the biennial proposed programme budget and subsequent budget and programme performance reports.

21.61 The Division will continue to: (a) monitor and evaluate the implementation of the programme of work, including the mandatory self-assessment exercise and discretionary internal evaluations; (b) enhance the evaluation work by undertaking selected project, subprogramme and thematic evaluations according to the risks and needs of the organization; (c) carry out budget planning with

a results-based orientation and further expand the results-based management practices of ECLAC; and (d) coordinate and provide guidance and supervision of the ECLAC technical cooperation programme and the relevant fund-raising activities, carried out in the Project Management Unit.

21.62 The Public Information Unit at ECLAC headquarters in Santiago is a component of executive direction and management. The Unit is headed by a staff member in a post at the P-5 level, which is proposed for reclassification as a post at the P-4 level. The incumbent is accountable to the Executive Secretary and works in close coordination with the Department of Public Information.

Table 21.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	(i) Timely delivery of outputs and services	Target	97	97	97
		Estimate		97	97
	[per cent of delivery within established deadline]	Actual			97
	(ii) The efficient and effective use of resources	Target	100	100	100
		Estimate		100	100
		Actual			99.8
(b) Increased timeliness of submission of intergovernmental documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	85	80	75
		Estimate		80	70
		Actual			100
(c) Identification of emerging issues relevant to the region's development agenda	Increase in the number of occasions that the secretariat brings emerging issues to the attention of Member States	Target	8	7	6
		Estimate		7	6
		Actual			8
(d) Enhanced policy coherence in the management of the economic and social activities of the United Nations	Increase in the number of activities carried out in collaboration with other entities	Target	7	6	5
		Estimate		6	5
		Actual			5
(e) Enhanced public knowledge on the role of ECLAC in the promotion of the economic and social development of the Latin American and Caribbean region through public information activities	(i) Increased media coverage of ECLAC activities	Target	4 200	1 350	1 300
		Estimate		4 000	1 300
	[clippings in media outlets in Latin America]	Actual			10 911
	(ii) Increased usage of public information provided by ECLAC	Target	3.7	3.7	3.6
		Estimate		3.7	3.6
	[millions visitors to ECLAC website]	Actual			17.8
	(iii) Increased presence of ECLAC brand in new social media	Target	0.4	–	–
		Estimate		0.3	–
	[millions followers on Twitter, Facebook and Google+ (all English and Spanish accounts)]	Actual			–
		Target	1.8	–	–
	[views in Flickr and YouTube (all English and Spanish accounts)]	Estimate		1.4	–
		Actual			–

External factors

21.63 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Government and non-Government counterparts at the national level continue to commit and prioritize regional collaboration on socioeconomic development issues; (b) entities within the United Nations system remain committed and allocate adequate resources to enhancing system-wide policy coherence.

Outputs

21.64 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: biennial sessions of ECLAC (1);

(ii) Parliamentary documentation: draft programme of work of the ECLAC system for the biennium 2018-2019 (1); draft proposed programme budget of ECLAC for the biennium 2018-2019 (1); ECLAC programme performance report for the biennium 2016-2017 (1); main substantive document to be discussed at the thirty-sixth session of ECLAC (1); proposed strategic framework of ECLAC for the biennium 2018-2019 (1); report on the activities of ECLAC since its thirty-fifth session (1); report on the activities of the ECLAC system to promote and support South-South technical cooperation during the biennium 2014-2015 (1); report on the session of the Commission (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *CEPAL Review* (6);

(ii) Non-recurrent publications: report on the sustainable development goals in Latin America and the Caribbean (1);

(iii) Audiovisual resources: organizing viral campaigns (through new social media) (2); photographic coverage of ECLAC meetings and activities (2); production of audiovisual products on the work of ECLAC (2);

(iv) Booklets, fact sheets, wall charts, information kits: production of an electronic newsletter (*Notas de la CEPAL/ECLAC Notes* in three languages (English, Portuguese and Spanish) (four editions per year) (2); responses to public inquiries about the United Nations in oral and written forms (2);

(v) Exhibits, guided tours, lectures: guided tours of ECLAC premises in Santiago (2): public information activities related to United Nations/ECLAC events and special observances (International days) (2);

(vi) Press releases, press conferences: organization of press conferences and media stakes related to the launch of flagships and other relevant documents of ECLAC and the United Nations (2); production and distribution of press releases in English and Spanish related to the work of ECLAC and of the United Nations (2);

(vii) Special events: liaison activities with national and international news media to coordinate interviews with United Nations/ECLAC spokespersons (2);

(viii) Substantive servicing of inter-agency meetings: meetings of the regional coordination mechanism (2);

(ix) Technical material: coordination and preparation, upon request and in collaboration with other agencies, of substantive inputs on emerging issues for intergovernmental meetings (1); management of the information architecture of the ECLAC website, coordination, development and updating of the website, including the training of focal points for the network and the provision of statistics on numbers of visitors and downloads (2);

(c) Technical cooperation (extrabudgetary):

(i) Field projects: during the biennium, it is expected that a project will be undertaken in respect of implementation and dissemination of the post-2015 development agenda (1);

(d) Conference services, administration, oversight (regular budget):

Evaluation: Discretionary internal evaluations (4).

21.65 The distribution of resources for executive direction and management is reflected in table 21.9 below.

Table 21.9 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	6 239.2	6 395.6	30	30
Non-post	1 140.0	1 103.5	–	–
Subtotal	**7 379.2**	**7 499.1**	**30**	**30**
Other assessed	–	–	–	–
Extrabudgetary	1 207.0	1 207.0	1	1
Total	**8 586.2**	**8 706.1**	**31**	**31**

21.66 The amount of $7,499,100, reflecting a net increase of $119,900, provides for the financing of 30 posts (1 USG, 2 D-2, 4 P-5, 1 P-4, 2 P-3, 1 P-2, 18 Local level, 1 National Professional Officer) ($6,395,600) and for non-post requirements, including general temporary assistance, consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment ($1,103,500).

21.67 The net increase of $119,900 is due to net increased requirements under posts ($156,400); resulting from the proposed:

(i) Inward redeployment of one P-3 post from the Project Management Unit, intended to support the formulation of the proposed strategic framework, the preparation of the draft programme of work of the Commission and the coordination of technical cooperation activities funded under the regular programme of technical cooperation and the Development Account ($237,200);

(ii) Reclassification of one P-4 post as a P-5 post of Senior Public Information Officer, whose incumbent will carry out the duties of coordinating the conceptualization, design and execution of the overall public information strategy. The incumbent will also create and maintain networks of high-level communications contacts with broadcast media, the press, governmental agencies, international institutions and other groups and organizations in civil

society (non-governmental organizations, businesses, community organizations, women's groups, etc.); represent the organization in important meetings, conferences and events; and promote joint public relations ventures ($51,500);

(iii) The outward redeployment of one Local level post to the Publications and Web Services Division ($132,300).

21.68 The above is offset in part by reductions in the travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel and further efficiencies that the Department plans to bring about in biennium 2016-2017, in line with General Assembly resolution 69/264 ($36,500).

21.69 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $1,207,000 to support the activities carried out within this component.

C. Programme of work

Table 21.10 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
1. Linkages with the global economy, regional integration and cooperation	5 985.1	5 985.1	25	25
2. Production and innovation	5 795.0	5 508.5	22	22
3. Macroeconomic policies and growth	6 973.3	6 537.1	30	30
4. Financing for development	1 841.9	1 837.9	7	7
5. Social development and equality	4 381.4	4 381.4	18	18
6. Mainstreaming the gender perspective in regional development	2 087.6	2 087.6	8	8
7. Population and development	3 459.6	3 459.5	16	16
8. Sustainable development and human settlements	4 570.3	4 333.5	17	17
9. Natural resources and infrastructure	4 205.2	4 197.2	18	18
10. Planning of public administration	2 088.0	2 088.0	11	11
11. Statistics	5 579.0	5 329.7	26	26
12. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	9 349.8	9 329.8	45	45
13. Subregional activities in the Caribbean	7 153.5	7 440.5	36	37
14. Support for regional and subregional integration and cooperation processes and organizations	498.9	493.9	2	2
Subtotal	**63 968.6**	**63 009.7**	**281**	**282**
Extrabudgetary	22 902.7	23 411.4	29	29
Total	**86 871.3**	**86 421.1**	**310**	**311**

Subprogramme 1
Linkages with the global economy, regional integration and cooperation

Resource requirements (before recosting): $5,985,100

21.70 Responsibility for implementation of the subprogramme rests with the International Trade and Integration Division, supported by the ECLAC liaison Office in Washington, D.C., and ECLAC Office in Brasilia.

21.71 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enhance regional integration and cooperation to strengthen the role of the Latin American and Caribbean region in international trade and the global economy

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capacity of Latin American and Caribbean countries to participate effectively in global and regional value chains	(i) Increased number of national institutions in countries of the region formulating or adopting trade and integration policies, measures and actions to participate effectively in global and regional value chains in line with ECLAC recommendations	Target	8	–	–
		Estimate		7	–
		Actual			–
	(ii) Increased percentage of stakeholders (government officials, academics, representatives of the private sector and integration mechanisms, among others) who acknowledge that they have benefited from the analysis and policy recommendations contained in the publication *Latin America and the Caribbean in the World Economy* and other selected publications	Target	91	–	–
		Estimate		91	–
		Actual			–
(b) Strengthened capacity of regional stakeholders to assess the impact on, and potential contribution of trade policy to, sustainable development, including poverty reduction, gender equality, job creation, internationalization of small and medium-sized enterprises and mitigation of climate change	(i) Increased number of national institutions in the region formulating or adopting policies, measures and actions in line with ECLAC recommendations to assess the impact on and contribution of trade to sustainable development	Target	8	–	–
		Estimate		7	–
		Actual			–
	(ii) Increased number of public institutions and private organizations acknowledging that they have benefited from ECLAC technical cooperation services designed to improve their capacities in relation to trade and sustainable development	Target	14	13	12
		Estimate		13	12
		Actual			15

External factors

21.72 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community supports the member States of ECLAC and responds to specific needs and concerns in relation to international trade and integration, taking into account guidelines established by the General Assembly and the Economic and Social Council as well as the internationally agreed development goals, including those deriving from the sustainable development goals and commitments arising from the various bilateral, subregional, plurilateral and multilateral trade agreements; (b) the regional integration processes of Latin America and the Caribbean continue to gain strength in the changing context of the global economy and policies and measures are put into place in order to maximize benefits and reduce costs for the majority of the population, which will be the beneficiary of economic and social development; and (c) the international community and the region in particular endeavour to realize the potential benefits that may result from the negotiations in the framework of the World Trade Organization (WTO) or other international forums.

Outputs

21.73 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Ad hoc expert groups: meeting of experts to consider developments in, and the outlook for, cooperation and trade facilitation initiatives in Latin America and the Caribbean (1); meeting of experts to consider the relationship between fair trade and the achievement of the sustainable development goals (1); meeting of experts to examine regional integration efforts in relation to trade in goods and services among the countries of the region and their national trade and development strategies (1); meeting of experts to examine the comparative strategies for participation in regional and global value chains (1); meeting of experts to consider the relationship between trade expansion and the achievement of the sustainable development goals (1); meetings of experts to consider the links between macroeconomic and trade policies in countries of the region in the light of trends in the global economy and international trade. Particular attention will be paid to the impact of such policies and to prospects for the region (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Latin America and the Caribbean in the World Economy*, 2016 (1); *Latin America and the Caribbean in the World Economy*, 2017 (1); studies on developments and prospects for subregional and regional integration (2); studies on developments in the economy of the United States of America and implications for Latin America and the Caribbean (2); studies to consider the likely impact of multilateral or plurilateral negotiations on the countries of Latin America and the Caribbean (2);

(ii) Non-recurrent publications: study on developments in the economies of the Asia-Pacific region with special emphasis on biregional supply-chain networks (1); study on global economic trends and their repercussions on the economies of Latin America and the Caribbean with special emphasis on participation in value chains and production networks (1); study on national trends on the internationalization of small and medium-sized enterprises and policies that may contribute to this goal, in particular regarding innovation and trade financing (1); study on new factors having a bearing on competitiveness and on public policies for the promotion of competitiveness and innovation (1); study on recent trends in the global economy and their impact on the

economies of selected countries in the region (1); study on the contribution of fair trade on improving access to goods and services and on helping to eradicate poverty (1); study on the impact of bilateral or plurilateral trade agreements on the integration process (1); study on the links between climate change and trade in selected countries in the region (1); study on the obstacles to the implementation of trade facilitation measures in selected countries in the region and the solutions applied by other regions in similar cases (1); study on the role of Brazil in multilateral organizations, the Group of 20 (G-20), the group of countries comprising Brazil, the Russian Federation, India, China and South Africa (BRICS) and regional initiatives (1); study on the role of services as a means to improve the competitiveness of regional value chains (1); study on trade and industrial policies to promote international competitiveness in the region (1); study on trends and developments in trade financing with special emphasis on middle-income countries (1); study on external financing and global financial markets (1); study to assess the impact of international trade cooperation initiatives in selected countries of the region (1); study to assess the impact of regional and subregional integration initiatives on selected countries of the region (1); study to determine the feasibility of Latin American and Caribbean firms playing a more active role in global and regional value chains (1); and studies on strategic aspects of economic and trade relations between Asian and Latin American and the Caribbean countries, with particular attention paid to the role of China and India (2); studies on the consequences of climate change, and responses to policy on trade and competitiveness in selected countries in the region (2); studies on the relationship between trade and sustainable development from a regional perspective (2); studies to assess the social impact of trade policies in selected countries of the region, including to address specifically the impact on the situation of women (2);

(iii) Booklets, fact sheets, wall charts, information kits: *CEPAL News* (24 issues), a periodic note by the ECLAC office in Washington, D.C. (in English only) (2); information reports on the United States economy (also to serve as input for the Preliminary Overview of the Economies of Latin America and the Caribbean and the *Economic Survey of Latin America and the Caribbean*) (in English only; six issues in the biennium) (2); reports on capital flows to Latin America and the Caribbean (also to serve as input for the Preliminary Overview of the Economies of Latin America and the Caribbean and the *Economic Survey of Latin America and the Caribbean*) (in English only; six issues in the biennium) (2); *Statistical Bulletin: International Merchandise Trade in Latin America and the Caribbean* (8 issues), which is a quarterly publication to monitor trends in regional trade (2);

(iv) Technical material: Updating, maintenance and expansion of the Integrated Database of Trade Disputes for Latin America and the Caribbean, which contains comprehensive analysis of trade disputes in WTO, the four subregional integration schemes (Andean Community, CARICOM, the Central American Common Market and MERCOSUR) and the North American Free Trade Agreement (2); updating, maintenance and expansion of the Interactive Graphic System for International Trade Data, which contains data on trade at the national, regional and global levels (2); updating, maintenance and expansion of the database on United States import detentions: Observatory of Imports Customs Control (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: Provision of advisory services to countries and regional integration organizations, upon request, to harness the benefits accrued from the integration processes (1); provision of advisory services to countries of the region, business and trade

promotion organizations and other stakeholders, upon their request, in areas relating to the follow-up to regional and global trade summits and high-level meetings (1); provision of technical cooperation services to countries in the region, including government ministries and agencies, business and trade promotion organizations, small and medium-sized enterprise promotion agencies and other stakeholders, upon their request, to strengthen their capacities for the design and implementation of trade policies (1); provision of technical cooperation services to countries of the region and other important public- and private-sector entities, upon their request, in areas relating to strategies for the development of value chains, trade facilitation and aid-for-trade initiatives (1); provision of technical cooperation services to countries of the region and other important stakeholders, upon their request, in areas relating to negotiation, implementation and administration of trade agreements and plurilateral and multilateral rules (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations and other key stakeholders, upon their request, on public-private partnerships for development and on issues relating to corporate social responsibility, including new challenges in the performance of corporate governance (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations and other key stakeholders, upon their request, on the relationship between trade and social issues such as poverty, income distribution, productivity gaps and employment creation (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations and other stakeholders, upon their request, in areas relating to trade and sustainable development (1);

(ii) Training courses, seminars and workshops: cooperation with government entities, academic institutions, universities and regional and international bodies for the development of training activities to harness the region's participation, particularly that of small and medium-sized enterprises, in global supply-chain networks in manufacturing, the service sector and natural-resources-based products; other issues, to be addressed upon request such as the incorporation of social issues in trade policy and public-private partnerships for development (1);

(iii) Field projects: During the biennium, extrabudgetary projects are expected to be undertaken in the areas of trade policies and strategies, adaptation to climate change, mitigation policies and participation by small and medium-sized enterprises in value chains (1).

21.74 The distribution of resources for subprogramme 1 is reflected in table 21.12 below.

Table 21.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	5 707.9	5 707.9	25	25
Non-post	277.2	277.2	–	–
Subtotal	**5 985.1**	**5 985.1**	**25**	**25**
Extrabudgetary	433.4	755.6	–	–
Total	**6 418.5**	**6 740.7**	**25**	**25**

21.75 The amount of $5,985,100 provides for the financing of 25 posts (1 D-1, 2 P-5, 4 P-4, 5 P-3, 4 P-2, 4 GS (OL), 5 Local level) ($5,707,900) and for non-post requirements, including general temporary assistance, consultants, experts groups, and travel of staff ($277,200).

21.76 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $755,600 and will be used to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities, academic institutions, universities and regional and international bodies in the design and implementation of trade policies with an emphasis on trade and sustainable development, the region's participation (particularly that of small and medium-sized enterprises) in global supply chain networks in manufacturing, the service sector and natural-resources-based products. Special attention will be provided to the incorporation of social issues in trade policy, issues of corporate social responsibility, and public-private partnerships for development. In addition, specific activities undertaken in the context of technical cooperation projects will be carried out in the areas of trade negotiations, trade policies and strategies, adaptation to climate change and mitigation policies.

Subprogramme 2
Production and innovation

Resource requirements (before recosting): $5,508,500

21.77 Responsibility for the implementation of the subprogramme rests with the Division of Production, Productivity and Management, in coordination with other ECLAC divisions and offices.

21.78 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster structural change, productivity growth and innovation in Latin America and the Caribbean with due consideration for the new technological paradigms, sustainable development, gender equality and linkages with the global economy

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Strengthened capacity of Latin American and Caribbean Governments to formulate policies and strategies to transform the production structure through innovation and the dissemination of technology in the production matrix, and the creation of linkages between activities, firms and sectors	(i) Increased number of policies, measures or actions adopted by countries in the region aimed at enhancing the competitiveness of production structures in line with ECLAC recommendations	Target	8	–	–
		Estimate		7	–
		Actual			–
	(ii) Increased number of government authorities and public institutions acknowledging that they have benefited from ECLAC technical cooperation services or analytical inputs to intergovernmental meetings on fostering the competitiveness of their production structures	Target	11	10	9
		Estimate		10	9
		Actual			9

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(b) Strengthened institutional knowledge and capabilities of Latin American and Caribbean countries to foster the diversification of the production structure, a fall in the productivity gap with the developed economies, and encourage innovation and the incorporation of new technologies in production and management	(i) Increased number of participants in seminars, workshops or training courses of the subprogramme acknowledging that they have benefited from ECLAC technical cooperation services to improve their capacities to foster productivity convergence, encourage innovation and support the incorporation of new technologies [percentage]	Target	93	93	92
		Estimate		93	92
		Actual			97
	(ii) Increased percentage of respondents to surveys acknowledging that they have benefited from the analysis and policy recommendations on investment patterns, competitiveness, and agricultural and rural development contained in the publications *Foreign Direct Investment in Latin America and the Caribbean*, *The Outlook for Agriculture and Rural Development in the Americas* and other selected publications of the subprogramme	Target	82	81	80
		Estimate		81	80
		Actual			90

External factors

21.79 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the regional authorities continue to assign priority to the issues covered by the subprogramme as well as to the availability of relevant statistics at both the regional and the international levels; and (b) the international community continues to support and assign priority to the region's concerns and needs with respect to its productive development policies in the context of the regional and international development agenda.

Outputs

21.80 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: substantive servicing of the Conference on Science, Innovation and Information and Communications Technologies, including the preparation of technical material (1);

(ii) Ad hoc expert groups: meeting of experts to analyse interlinkages between agriculture and renewable energy (e.g., energy production, energy use, circular agricultural production systems) and their implications for agriculture, adaptation in agriculture, energy and land use policies (1); meeting of experts to analyse recent developments in structural change in the region (1); meeting of experts to analyse the implications of trends in new technologies and their convergences for the future of food systems in Latin America and dealing with the growing concerns on the environmental impacts of agriculture (1); meeting of experts to analyse the main developments regarding support policies for small and medium-sized enterprises in selected subsectors and countries of the region (1);

meeting of experts to analyse the region's priorities regarding innovation and new technologies for development (1); meeting of experts to examine the investment strategies of transnational companies in subsectors and countries of the region (1); meeting of experts to study the trends and progress of the digital economy in the region (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: study on the dynamics of the production structure of the countries of the region, with special attention paid to the similarities and differences in production structures and their policy implications (1); bulletin on emerging issues of interest for Latin American and Caribbean agriculture and/or rural territories (1); *Foreign Direct Investment in Latin America and the Caribbean*, 2016 (1); *Foreign Direct Investment in Latin America and the Caribbean*, 2017 (1); *The Outlook for Agriculture and Rural Development in the Americas: A Perspective in Latin America and the Caribbean*, 2017-2018 (1);

(ii) Non-recurrent publications: study on productive and territorial development (1); study on productive development and technological innovation (1); study on information and communications technology (ICT) and/or other new technologies for innovation in agriculture and agro-industry and in rural areas (1); study on current policy developments and good practices in the adaptation of agriculture to climate change and challenges and opportunities for climate policy in agriculture in the context of a new global climate agreement (1); study on industrial policies in the region (1); study on innovation for sustainable productive development in selected subsectors and countries of the region (1); study on new technologies, sustainable production and innovation for development (1); study on regional development in Colombia (1); study on strategies for the development, incorporation and convergence of new technologies at the national and regional levels for selected types of economic agents and countries (1); study on the dynamics of transnational corporations in the region in selected subsectors and countries of the region (1); study on the policies for small and medium-sized enterprises in selected countries of the region (1); study on the prospects of the bioeconomy to promote the diversification of agriculture and agro-industry in a sustainable and inclusive manner in Latin America and the Caribbean (1); study on the trends, determinants and impacts of foreign direct investment in Latin America and the Caribbean (1); study on trends in the use of ICT and related technologies among economic agents and subsectors in the countries of the region (1); study on productivity in Brazil, including a survey of different measures related thereto and the impact of government policies and regulation (1); study on the impact of financing mechanisms on industrial and innovation policies and on investment allocation (1);

(iii) Technical material: development, maintenance and update of databases on economic activity in specific sectors, based on information from censuses, household surveys or other microdata sources for Latin American and Caribbean countries (2); development, maintenance and updating of statistical information on investment and corporate activity of main economic agents in the region (2); development, maintenance and updating of software for the analysis of the competitiveness of nations (TradeCAN) (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: cooperation with government entities, academic institutions, universities, international organizations and regional bodies for the development of research and technical cooperation activities in areas relating to foreign direct investment or small and medium-sized enterprises (1); provision of technical cooperation services to the countries of the region upon request in areas relating to:

a. Policies for promoting foreign direct investment and subcontracting networks of transnational companies and local firms (1);

b. Policies in ICT and other new and emerging technologies (1);

c. Productive development policies, competitiveness and the development of innovation systems strategies (1);

d. Small and medium-sized enterprises (1);

e. In the design and implementation of policies and strategies for agricultural and rural development (1);

(ii) Training courses, seminars and workshops: cooperation with government entities, academic institutions, universities and regional bodies for the development of training activities in areas relating to:

a. Innovation for development and policies for ICT and other new and emerging technologies (1);

b. Productive and corporate development in agriculture, the rural economy and industry at the regional, national or local levels (1); international school on innovation policy management in Latin America, 2016 (1); international school on innovation policy management in Latin America, 2017 (1); international school on Latin American economies, 2016 (1); international school on Latin American economies, 2017 (1);

(iii) Field projects: during the biennium, it is expected that extrabudgetary policy oriented projects will be under way in the areas of:

a. Agriculture, agroindustry and/or rural development (1);

b. New and emerging technologies and policy to promote science and technology and innovation systems (1);

c. Analysis of recent developments and trends in the region's production structure and its sectors (1).

21.81 The distribution of resources for subprogramme 2 is reflected in table 21.14 below.

Table 21.14 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	5 250.9	5 250.9	22	22
Non-post	544.1	257.6	–	–
Subtotal	**5 795.0**	**5 508.5**	**22**	**22**
Extrabudgetary	2 199.8	2 150.3	1	1
Total	**7 994.8**	**7 658.8**	**23**	**23**

21.82 The amount of $5,508,500, reflecting a decrease of $286,500, provides for the financing of 22 posts (1 D-1, 3 P-5, 5 P-4, 5 P-3, 2 P-2, 6 Local level); and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($257,600).

21.83 The decrease of $286,500 is due to: (a) the removal of non-recurrent requirements relating to one-time expenditures for the implementation of General Assembly resolution 66/288, in which the Assembly endorsed the outcome document of the United Nations Conference on Sustainable Development entitled "The future we want" ($276,500); and (b) reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Commission plans to bring about in the biennium 2016-2017, in line with Assembly resolution 69/264 ($10,000).

21.84 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $2,150,300 and will be used to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities, academic institutions, universities and regional bodies for the analysis of recent developments and trends in the region's production structure, the analysis of the behaviour of the main economic agents in the region and the analysis of trends in innovation, technology and knowledge. Special attention will be devoted to innovation for development, policies for ICT and other new and emerging technologies, foreign direct investment or small and medium-sized enterprises, and productive and corporate development in agriculture, the rural economy and industry. Extrabudgetary resources will also be used in the organization of the international school on Latin American economies for 2016 and 2017 and the international school on innovation policy management in Latin America for 2016 and 2017, and in the follow-up to the outcomes of the third and fourth meetings of the Conference on Science, Innovation and Information and Communications Technology. In addition, it is expected that specific activities undertaken in the context of technical cooperation projects will include the development of innovation systems at the national, sector and local levels and the development of small and medium-sized enterprises and small-scale family agriculture.

Subprogramme 3
Macroeconomic policies and growth

Resource requirements (before recosting): $6,537,100

21.85 Responsibility for the implementation of the subprogramme rests with the Economic Development Division, supported by the ECLAC offices in Buenos Aires, Brasilia, Bogota and Montevideo.

21.86 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To achieve economically sustainable and equitable growth in Latin American and Caribbean countries by enhancing the design and implementation of suitable macroeconomic and long-term growth-enhancing policies

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Increased awareness and understanding among policymakers and other stakeholders in Latin America and the Caribbean of current and emerging macroeconomic issues in a highly uncertain environment	(i) Percentage of surveyed readers who report that they have benefited from the analysis of macroeconomic issues contained in the publications *Economic Survey of Latin America and the Caribbean*, *Preliminary Overview of the Economies of Latin America and the Caribbean*, and other selected publications	Target	82	80	75
		Estimate		80	75
		Actual			77
	(ii) Number of references to the publications and activities of the subprogramme included in official, academic and specialized publications	Target	11	10	–
		Estimate		10	–
		Actual			–
(b) Increased capacity of policymakers of Latin America and the Caribbean to evaluate, design and implement macroeconomic policies on the basis of comparative policy analysis that strengthen long-term economic growth and reduce economic and social vulnerability	(i) Percentage of surveyed participants in networks organized under the subprogramme who consider the work of the forums and their policy recommendations on macroeconomic issues and long-term growth-enhancing policies as "useful" or "very useful" for their work	Target	86	85	75
		Estimate		85	80
		Actual			98
	(ii) Number of policies, measures or actions taken by economic policymaking authorities that take ECLAC recommendations into account	Target	12	11	–
		Estimate		11	–
		Actual			–

External factors

21.87 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) economic policies take into account the complex context faced by the region in order to progress towards achieving economic and social well-being for the people of Latin America and the Caribbean. The external context will be less favourable for the economic development of Latin America and the Caribbean, with global growth and commodity prices expected to be considerably more restrained than during much of the past decade, which will impose tighter conditions on the region's economic development; and (b) the international community supports and attaches a high priority to the concerns and needs of ECLAC member States with respect to their macroeconomic policies and economically sustainable growth strategies in the context of the implementation of the post-2015 development agenda at the regional and international levels. In that regard, the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals and instruments adopted at the world summits and conferences in the economic and social spheres, will be taken into account.

21.88 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Ad hoc expert groups: meeting of experts on a selected issue relating to linkages between Latin America and the Caribbean and the global economy (1); meeting of experts on a selected macroeconomic policy issue of high relevance to the region (1); meeting of experts on fiscal policy experiences in planning, budgeting and evaluation in the countries of the region (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(ii) Recurrent publications: *Economic Survey of Latin America and the Caribbean*, 2016 (1); *Economic Survey of Latin America and the Caribbean*, 2017 (1); *Fiscal Panorama of Latin America and the Caribbean*, 2016 (1); *Fiscal Panorama of Latin America and the Caribbean*, 2017 (1); *Preliminary Overview of the Economies of Latin America and the Caribbean*, 2016 (1); *Preliminary Overview of the Economies of Latin America and the Caribbean, 2017* (1);

(iii) Non-recurrent publications: study on Brazilian credit and financial markets, their evolution in the first decade of the twenty-first century and their contribution to economic growth and income distribution in that period (1); study on a high-priority aspect of the macroeconomic situation in Latin America and the Caribbean (1); study on a high-priority issue concerning economic policymaking in the region (1); study on a high-priority issue concerning the fiscal policy implemented in the region (1); study on a high-priority issue relating to the economic situation in Latin America and the Caribbean (1); study on a high-priority issue relating to the impact of institutional development on long-term growth in the region (1); study on a high-priority monetary policy issue in Latin America and the Caribbean (1); study on a high-priority subject relating to sustainable economic growth, the labour market, equal opportunities and the gender perspective in the region (1); studies on policies to foster sustainable, equitable economic growth in the region (2); study on the measurement of economic and social variables in Colombia (1); study on the relevant aspects for the region of the economic situation in Colombia (1); study on fiscal and monetary spaces for anticyclical policies using the Brazilian experience (1); study on information on environment: a pending agenda (1); study on trade relations of Uruguay with China, effects and perspectives (1);

(iv) Technical material: development and maintenance of an observatory of public policies implemented in Latin America and the Caribbean that monitors and evaluates public policies in the region (2); monthly publication of the statistical bulletin on the performance of the Brazilian economy (issued in English, Portuguese and Spanish) (2); publication of macroeconomic indicators in Argentina every semester (2); regular updating and improvement of databases on economic performance in Latin America and the Caribbean, in particular those containing the information needed for the preparation of the aforementioned recurrent publications (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation services to countries of the region, upon request, in relation to:

a. The design and implementation of macroeconomic and long-term growth-enhancing policies (areas of cooperation may include macroeconomic policy coordination and the design and implementation of fiscal policies and structural reforms) (1);

b. The development of systems for monitoring and modelling economic development and the design of analytical indicators (1);

(ii) Training courses, seminars and workshops: cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on such topics as fiscal policy and labour-market institutions (1);

(iii) Field projects: during the biennium, it is expected that a project will be undertaken on:

a. Issues relating to fiscal policies (1);

b. Issues relating to labour-market policies (1).

21.89 The distribution of resources for subprogramme 3 is reflected in table 21.16 below.

Table 21.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	6 647.0	6 220.8	30	30
Non-post	326.3	316.3	–	–
Subtotal	**6 973.3**	**6 537.1**	**30**	**30**
Extrabudgetary	4 322.0	3 999.8	9	9
Total	**11 295.3**	**10 537.0**	**39**	**39**

21.90 The amount of $6,537,100, reflecting a decrease of $436,200, provides for the partial financing of 30 posts (1 D-1, 4 P-5, 5 P-4, 3 P-3, 5 P-2, 12 Local level) ($6,220,800) and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($316,300).

21.91 The decrease of $436,200 is due to: (a) freezing recruitment against established posts ($264,600); (b) the outward redeployment of one P-4 post from the Economic Development Division (subprogramme 3) to the subregional headquarters for the Caribbean (subprogramme 13), offset in part by the inward redeployment of one Local level post from the General Services Section in the Division of Administration (programme support) to the Economic Development Division (subprogramme 3) ($161,600); and (c) reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Department plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264 ($10,000).

21.92 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $3,999,800 and will be used to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities and regional bodies in the design and implementation of suitable macroeconomic and long-term growth-enhancing policies with an emphasis on macroeconomic policy coordination, the design and implementation of fiscal policies and structural reforms, the development of systems for monitoring and modelling economic development and the design of analytical indicators. Specific activities will be undertaken in the context of technical cooperation projects to analyse and review the performance of Latin American and Caribbean economies and to study issues related but not limited to

employment dynamics in Argentina; credit and financial markets in Brazil, their evolution in the first decade of the twenty-first century and their contribution to economic growth and income distribution in that period; relevant aspects for the region of the economic situation in Colombia and the measurement of economic and social variables in Colombia.

Subprogramme 4
Financing for development

Resource requirements (before recosting): $1,837,900

21.93 Responsibility for implementation of the subprogramme rests with the Financing for Development Division.

21.94 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster an efficient generation and allocation of financial resources in Latin America and the Caribbean to support development and equality

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capacity of policymakers and institutions in Latin America and the Caribbean to formulate and implement financial policies and financial instruments to generate and allocate domestic resources, and mobilize foreign resources for development, in the productive and social areas	(i) Increased number of policies, measures and actions considered and/or adopted by countries of the region relating to the generation and allocation of domestic resources and mobilization of foreign resources, as well as prudential macroeconomic regulation in line with ECLAC recommendations and methodologies	Target	5	4	–
		Estimate		4	–
		Actual			–
	(ii) Increased percentage of surveyed readers who report having benefited from ECLAC analysis and policy recommendations on relevant issues on financing for development contained in the recurrent and non-recurrent publications	Target	77	75	–
		Estimate		75	–
		Actual			–
(b) Strengthened capacity of Latin American and Caribbean policymakers and other stakeholders to contribute to the debate on reshaping the global and regional financial architecture with special reference to middle-income countries, official development assistance and innovative financing mechanisms	Increased number of national and regional institutions making contributions and proposals in global, regional and national debate forums to improve the financial architecture at the global and regional levels in line with ECLAC recommendations	Target	5	–	–
		Estimate		4	–
		Actual			–

External factors

21.95 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community supports and attaches a high priority to the

concerns and concrete needs of ECLAC member States with respect to financial policies for development; and (b) the development of financial policy and linkages with global financial markets and the tools to access them will be subject to how the external context evolves. The Latin American and Caribbean region faces a very unpredictable international scenario, with the prospect of greater financial volatility of private and official capital flows and real volatility in the terms of trade. In that context, it is difficult to predict how the external context will evolve and whether there will be a prolonged period of stagnation or, worse, new recessions in developed economies.

Outputs

21.96 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Ad hoc expert groups: meetings of experts on a selected issue relating to domestic, regional and global financing for development architecture (2); meetings of experts on a selected issue relating to financing for development (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Report on Financing for Development in Latin America and the Caribbean*, 2015-2016 (1); *Report on Financing for Development in Latin America and the Caribbean*, 2016-2017 (1);

(ii) Non-recurrent publications: study on a high-priority aspect of global and regional financial integration to enhance financing for development flows in Latin America and the Caribbean (1); study on a high-priority issue relating to the cooperation with middle-income countries to overcome structural development gaps in Latin America and the Caribbean (1); studies on a high-priority aspect of development banking (2); studies on high-priority issues relating to financing of productive sectors and sustainable development (2);

(iii) Technical material: development and regular updating of a database on financing for development variables and indicators in Latin America and the Caribbean, in particular those containing the information needed for the preparation of the aforementioned recurrent publications (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation services to countries and institutions in the region, upon their request, in areas related to the design and implementation of:

a. Policies to overcome structural development gaps in middle-income countries (1);

b. Financing for development schemes and policies geared towards financial and productive development (1);

c. Policies related to the reshaping of the global and regional financing for development architecture (1);

(ii) Field projects: during the biennium, it is expected that projects will be undertaken on issues pertaining to financing for development, in particular on promoting inclusive finance through development banking innovation practices (1).

21.97 The distribution of resources for subprogramme 4 is reflected in table 21.18 below.

Table 21.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 712.4	1 712.4	7	7
Non-post	129.5	125.5	–	–
Subtotal	**1 841.9**	**1 837.9**	**7**	**7**
Extrabudgetary	141.9	141.9	–	–
Total	**1 983.8**	**1 979.8**	**7**	**7**

21.98 The amount of $1,837,900, reflecting a decrease of $4,000, provides for the financing of seven posts (1 D-1, 2 P-4, 2 P-3, 2 Local level) ($1,712,400) and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($125,500).

21.99 The decrease of $4,000 relates to reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel and further efficiencies that the Department plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264.

21.100 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $141,900 and will be utilized to carry out advisory services and technical assistance activities in support of the Governments of the region in designing and implementing policies to finance their development strategies. In addition, resources will be used in the analysis of issues related but not limited to the financing of social protection schemes (including the health sector) in the Latin American and Caribbean region, the financing of climate change adaptation policies, the financing of productive sectors and sustainable development, the promotion of inclusive finance through development banking innovation structures and global and regional financial integration schemes.

Subprogramme 5
Social development and equality

Resource requirements (before recosting): $4,381,400

21.101 Responsibility for the implementation of the subprogramme rests with the Social Development Division.

21.102 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster social and economic equality in the region and contribute to the overall well-being of the people of the region from a multidimensional perspective and a rights-based approach

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced capacity of the central or subnational governments in the region to formulate policies, plans and programmes that address the structural and emerging equality gaps affecting different socioeconomic and population groups, with an approach based on human rights, equality and sustainability	(i) Increased number of social policies, plans and programmes adopted by central or subnational governments in countries of the region to address the structural and emerging gaps of equality, in line with ECLAC recommendations	Target	10	9	–
		Estimate		9	–
		Actual			–
	(ii) Increased percentage of surveyed readers who acknowledge that they have benefited from the analysis and recommendations on social policies and programmes contained in the publication *Social Panorama of Latin America* and other selected publications	Target	77	76	75
		Estimate		76	75
		Actual			100
(b) Strengthened technical capacity of social policy institutions to improve the social impact and efficiency of public action	(i) Increased number of social policy institutions requesting technical cooperation to improve their capacity in designing and implementing social policies	Target	6	–	–
		Estimate		5	–
		Actual			–
	(ii) Increased number of stakeholders acknowledging that they have benefited from ECLAC technical cooperation services to improve social actions towards the reduction of equality gaps	Target	13	12	11
		Estimate		12	11
		Actual			23

External factors

21.103 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community will continue to support and give priority to the concerns and needs of ECLAC member States with respect to social development and a human rights-based approach to social protection and equality, in accordance with the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals and principles stemming from the post-2015 development agenda; (b) the countries of the region will continue to move towards social policies based on a broader consensus and a long-term sustainable horizon, focusing on reducing inequality, poverty and lack of access to the main social development pillars (education, health, social protection, care systems and decent work), the interaction between social determinants and economic dynamics, the contribution of social innovation in the design of public policies and the crafting of a human rights-based approach to sustainable development; and (c) the regional and international communities will continue to promote coordination that helps to link issues in the social sphere with demographic and economic dynamics, in order to shape new development opportunities in the context of long-term trends.

Outputs

21.104 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: substantive servicing of the Regional Conference on Social Development in Latin America and the Caribbean, including the preparation of related reports and substantive documentation (1); meeting of the Presiding Officers of the Regional Conference on Social Development in Latin America and the Caribbean (1);

(ii) Ad hoc expert groups: meeting of experts:

a. For the formulation of intersectoral policies regarding the inclusion and rights of specific social groups, mainly children, youth, indigenous, people of African descent and persons with disabilities (1);

b. On proposed reforms to strengthen the policymaking capacities of social institutions and promote better coordination between different State entities in designing social development strategies (1);

c. To analyse social policy expenditure and its impact on well-being (1);

d. To assess gaps among specific population groups in levels of well-being, with a gender perspective (1);

e. To consider the necessary policy adjustments to deal with equality gaps and poverty reduction from a human rights and multidimensional perspective (1);

f. To examine mechanisms for increasing coverage and ensuring progressive equality within national social protection systems (1);

g. To examine new trends in social protection systems and their impact on equality (1);

h. To examine the advances and challenges of governance, social institutions and citizen participation in social policies (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Social Panorama of Latin America*, 2016 (1); *Social Panorama of Latin America*, 2017 (1);

(ii) Non-recurrent publications: a study on emerging challenges on social issues and their impact on population well-being (1); study on international insertion, production matrix and inequality in Uruguay (1); study on intersectoral coordination in social protection and care system policies in Latin American and Caribbean countries (1); study on policies addressing family structures and the care economy within the broader scope of national social protection systems (1); study on poverty and social protection in Colombia (1); study on regional progress in access by specific population groups to quality employment and social protection, in particular, women, indigenous people and people of African descent, children and youth, and persons with disabilities (1); study on regional progress regarding quality education to reduce equality gaps (1); study on the multidimensional factors of inequality and sectoral policies in Latin America and the Caribbean (1); study on the progress made in promoting economic, social and cultural rights with a special emphasis on overcoming equality gaps and promoting well-being (1); study on the structure and functional analysis of social spending in Latin American and Caribbean countries (1); study on unemployment insurance in Uruguay; study on the use of causal suspension (1);

(iii) Technical material: preparation, upon request and in collaboration with other agencies, of:

a. Analytical and methodological proposals to enhance intersectoral and inter-institutional cooperation, improving the effectiveness and efficiency of social policies (2);

b. Substantive inputs for intergovernmental meetings on social protection and equality, such as the meetings of Heads of State and Government of CELAC, the CELAC-European Union Summit, the Ibero-American Summit of Heads of State and Government, the Summit of the Americas and other intergovernmental meetings held under the auspices of OAS, UNASUR and other subregional bodies (2);

c. Strengthening of the knowledge management of the Commission website, library software (LibGuides) and networks in order to optimize their usefulness for researchers and policymakers (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation services to countries and institutions in the region, upon their request, in areas relating to:

a. Social policy design, and implementation of integrated, multisectoral social policies (1);

b. The analysis of social issues and policies, and its relationship to productive and fiscal issues (1);

c. Monitoring and evaluation of social policies and functional analysis of social expenditure (1);

(ii) Training courses, seminars and workshops: cooperation with government entities, academic, non-governmental, regional and subregional institutions in training activities:

a. On the formulation, implementation and evaluation of policies for alleviating poverty and closing equality gaps, enhancing inter-institutional coordination under a multidimensional approach (1);

b. For disseminating policies related to poverty reduction, equality, social innovation and the multiple dimensions of well-being (1);

(iii) Field projects: during the biennium, it is expected that projects will be undertaken on different social issues, with an emphasis on inequality gaps and the effective exercise of economic, social and cultural rights of different population groups (1); and in such areas as promoting a human rights-based approach within social protection systems; social policy spending, its structure and impact and ways of optimizing the use of innovative approaches; and new challenges for social sectors (1).

21.105 The distribution of resources for subprogramme 5 is reflected in table 21.20 below.

Table 21.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 190.6	4 190.6	18	18
Non-post	190.8	190.8	–	–
Subtotal	**4 381.4**	**4 381.4**	**18**	**18**
Extrabudgetary	2 768.9	2 768.9	–	–
Total	**7 150.3**	**7 150.3**	**18**	**18**

21.106 The amount of $4,381,400 provides for the financing of 18 posts (1 D-1, 1 P-5, 5 P-4, 4 P-3, 2 P-2, and 5 Local level) ($4,190,600) and for non-post requirements, including general temporary assistance, consultants, expert groups and travel of staff ($190,800).

21.107 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $2,768,900 and will be utilized to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities and regional and subregional bodies, in areas related but not limited to the reduction of inequities that perpetuate the intergenerational transmission of inequality; the multiple dimensions of poverty and well-being; the promotion of social inclusion and the effective participation of citizens from a human rights perspective; and access to universal social protection for all segments of the population. In addition, specific activities undertaken in the context of technical cooperation projects will be carried out to foster the promotion of social protection systems under a human rights-based approach; analyse social expenditure and its redistributive effects and the optimization of ICT use for social sectors; design and implement policies on vocational education in order to promote equality, social inclusion and employment; and evaluate social programmes (including conditional cash transfers) and social institutions.

Subprogramme 6
Mainstreaming the gender perspective in regional development

Resource requirements (before recosting): $2,087,600

21.108 Responsibility for the subprogramme rests with the Division for Gender Affairs, in close coordination with other ECLAC divisions and offices.

21.109 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To mainstream a gender equality perspective into sustainable and inclusive development strategies of the Latin American and Caribbean countries

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Strengthened capacity of countries in the region to implement gender equality policies in line with the regional consensus stemming from the Regional Conference on Women in Latin America and the Caribbean and other international agreements	Increased number of policies, measures or actions adopted by the countries of the region in priority areas covered by the Gender Equality Observatory for Latin America and the Caribbean	Target	8	6	–
		Estimate		6	–
		Actual			–
(b) Strengthened capacity of countries in the region to implement the agreements of the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean, especially in relation to women's economic autonomy	(i) Increased number of policies, measures or actions adopted by the countries of the region in response to the agreements of the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean, including issues relating to sustainable development with a gender perspective	Target	8	–	–
		Estimate		7	–
		Actual			–
	(ii) Increased number of stakeholders reporting that they have benefited from technical cooperation from ECLAC and from participating in horizontal South-South technical cooperation facilitated by ECLAC to support the implementation of the agreements from the thirteenth Regional Conference on Women in Latin America and the Caribbean, including aspects of sustainable development with a gender perspective	Target	6	–	–
		Estimate		5	–
		Actual			–

External factors

21.110 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the gender equality agenda in the region continues to attract support from key stakeholders, within a context of political stability and democratic governance; (b) the international community continues to support and give priority to gender mainstreaming in the public policies of the member States of ECLAC, as an essential component of regional and international development. Both the international and the regional community will therefore continue to advocate and act upon the guidelines established by the General Assembly and the Economic and Social Council and the internationally agreed development goals.

Outputs

21.111 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: meetings of Presiding Officers of the Regional Conference on the Integration of Women into the Economic and Social Development of

Latin America, including the preparation of reports on the activities of the ECLAC secretariat and substantive documentation (3); meeting with participating agencies and organizations in the Gender Equality Observatory for Latin America and the Caribbean (1); subregional preparatory meetings in the Caribbean, in Central America and in South America for the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean (3); thirteenth session of the Regional Conference on Women in Latin America and the Caribbean, including the preparation of reports on the activities of the ECLAC secretariat and substantive documentation to be presented at the Conference (1);

(ii) Ad hoc expert groups: meetings of experts to consider priority issues related to the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean. The following topics may be considered:

a. Evaluation of best practices and challenges in the implementation of gender policies based on reports of the Gender Equality Observatory for Latin America and the Caribbean;

b. Promotion of an economic agenda for gender equality;

c. Identification of emerging issues;

d. Monitoring of the post-2015 development agenda (once adopted by the General Assembly);

e. Implementation of gender mainstreaming policies in the region; and

f. Analysis of policies on gender equality (6);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: issues of the *Mujer y desarrollo* series during the biennium, which will focus on such topics as women's empowerment and the role of information and communications technology (1); cash transfers, social protection and equality in family relationships and responsibilities (1); development planning with a gender perspective (1); the report on the Gender Equality Observatory of Latin America and the Caribbean for 2015-2016 (1); gender in sustainable development policies (1); implementation of new indicators on women's economic autonomy (1); progress in the implementation of the outcomes of the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean (1); the value of women's unpaid work (1);

(ii) Non-recurrent publications: study on regional progress and challenges with regard to women's autonomy (1); position document for the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean (1); studies on issues relating to the incorporation of gender equality perspectives in the development of countries in the region, in accordance with the subject areas addressed at the thirty-fifth session of ECLAC and the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean (3);

(iii) Technical material: substantive and technical updating of the website of the Gender Equality Observatory for Latin America and the Caribbean with data delivered periodically by government authorities (2); updating of the ECLAC website on gender statistics with data from the 2014 household surveys and other sources (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation to countries and institutions, upon their request:

a. In the formulation of public policies for gender mainstreaming and on institution-building geared to government agencies and entities responsible for policies and programmes for women and other relevant public agencies (1);

b. On methodologies relating to the formulation and use of gender-related indicators and the use of gender indicators for public policy (1); support for horizontal South-South technical cooperation between countries, upon their request, on matters relating to the implementation of the Beijing Platform for Action, the post-2015 development agenda and the outcomes of the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean (1);

(ii) Training courses, seminars and workshops: development of training programmes on public policies for gender equality, including e-learning courses that address the needs of government agencies in the areas of:

a. Gender mainstreaming in development policies (1);

b. Research tools for economic empowerment (1);

c. Methodologies relating to the formulation and measurement of gender-related indicators (1);

(iii) Field projects: during the biennium, it is expected that projects will be undertaken in the following areas:

a. Unpaid work and the social protection of women;

b. Gender equality and sustainable development policies;

c. Women's economic autonomy;

d. Social care services (1).

21.112 The distribution of resources for subprogramme 6 is reflected in table 21.22 below.

Table 21.22 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 906.5	1 906.5	8	8
Non-post	181.1	181.1	–	–
Subtotal	**2 087.6**	**2 087.6**	**8**	**8**
Extrabudgetary	906.2	906.2	1	1
Total	**2 993.8**	**2 993.8**	**9**	**9**

21.113 The amount of $2,087,600 provides for the financing of 8 posts (1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 P-2, 2 Local level) ($1,906,500); and non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($181,100).

21.114 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $906,200 and will be utilized to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities and regional and subregional bodies, in areas related but not limited to the production and dissemination of knowledge; the design of public policies for the economic empowerment of women and care systems; further development of the Gender Equality Observatory for Latin America and the Caribbean; the use of gender-related indicators for public policy (including the development of new indicators), especially in the fields of social protection, unpaid work, gender parity in the labour market and in education; participation in decision-making; and eradication of poverty and gender-based violence. Support for South-South cooperation will be provided upon a country's request in respect of compliance with the Beijing Platform for Action and the results of the twelfth session of the Regional Conference on Women in Latin America and the Caribbean and in respect of the post-2015 development agenda. In addition, specific activities undertaken in the context of technical cooperation projects will be carried out in such areas as non-remunerated labour and the social protection of women, perfecting the quantitative measurement of women in non-remunerated labour and the economic empowerment of women.

Subprogramme 7
Population and development

Resource requirements (before recosting): $3,459,500

21.115 The responsibility for the subprogramme is vested in the Population Division of ECLAC, also known as CELADE (Latin American and Caribbean Demographic Centre), in coordination with other ECLAC divisions and offices.

21.116 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the integration of population issues into development policies and programmes in the countries of Latin America and the Caribbean

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Increased capacity of Latin American and Caribbean stakeholders concerned with population and development issues to monitor population trends and address population and development issues with a gender-sensitive approach, for use in sociodemographic policies and programmes	(i) Increased number of Latin American and Caribbean stakeholders concerned with population and development issues using demographic knowledge, methodologies and tools and information on population and development generated by ECLAC	Target	50	45	40
		Estimate		45	40
		Actual			226

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(ii) Increased percentage of participants in seminars, workshops, training courses or technical cooperation activities acknowledging that they have benefited from ECLAC technical cooperation services in the areas of monitoring population trends and tackling population and development issues for use in sociodemographic policies and programmes	Target	74	73	–
		Estimate		73	–
		Actual			–
(b) Increased technical capacity of Latin American and Caribbean countries to monitor and implement the recommendations and goals of the Programme of Action of the International Conference on Population and Development and the regional agenda on population and development for Latin America and the Caribbean, as agreed in the Montevideo Consensus on Population and Development, and other international agreements related to those issues	Increased number of new or additional policies, measures or actions taken by Latin American and Caribbean countries to monitor and implement the goals and recommendations of main international agreements relating to the field of population and development, including the regional agenda on population and development for Latin America and the Caribbean, as agreed in the Montevideo Consensus on Population and Development	Target	50	45	40
		Estimate		45	40
		Actual			128

External factors

21.117 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stable conditions prevail in the international economy and in the political, socioeconomic and institutional governance of the countries of the region, thereby allowing countries to maintain the priority afforded to sociodemographic and related issues; (b) the international community supports and attaches priority to the concerns and needs of ECLAC member States in relation to implementing the recommendations of the Programme of Action of the International Conference on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, in accordance with the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including those derived from the post-2015 development agenda; (c) the regional community will give priority to the active integration of sociodemographic factors in the design and application of social policies and programmes in order to improve their effectiveness.

Outputs

21.118 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: substantive servicing of the sessions of the Regional Conference on Population and Development in Latin America and the Caribbean, including the preparation of technical documents and reports for the follow-up to the Programme of Action of the International Conference on Population and Development

beyond 2014, the Montevideo Consensus on Population and Development, the Madrid International Plan of Action on Ageing, 2002, and the San José Charter on the Rights of Older Persons in Latin America and the Caribbean, including the preparation of related documentation (2);

(ii) Ad hoc expert groups: meeting of experts:

a. To analyse the region's priorities concerning indigenous people and people of African descent, ageing or migrants, taking a gender-sensitive approach (1);

b. To consider the 2020 round of population censuses (1);

c. To examine progress in implementing the recommendations of the Regional Conference on Population and Development in Latin America and the Caribbean (1); meetings on demographic changes and their consequences for development in the region (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Demographic Observatory* (2); *Revista Notas de Población* for the dissemination of research findings and studies on population and development in Latin America and the Caribbean (4);

(ii) Non-recurrent publications: document on demographic dynamics in Latin America and the Caribbean, taking a gender-sensitive approach (1); study on population and development issues to be defined by the Regional Conference on Population and Development in Latin America and the Caribbean, for its meeting in 2017 (1); publications on high-priority issues in Latin America and the Caribbean, such as migration, demographic trends or ageing, taking a gender-sensitive approach (3); studies on high-priority issues on demographic trends among indigenous people and people of African descent in Latin America and the Caribbean (2); studies on the situation of demographic phenomena in the region, taking a gender-sensitive approach (3); studies on the socioeconomic effects of demographic dynamics in the region, taking a gender-sensitive approach (2);

(iii) Booklets, fact sheets, wallcharts, information kits: issues of *REDATAM Informa* and electronic dissemination of its content through the subprogramme website (2); issues of the information bulletin on ageing, with information on the progress made by countries in the region in the formulation and execution of policies relating to older persons (2);

(iv) Technical material: technical document on the 2020 round of population censuses (1); technical study on the methodology for population projections in Latin America and the Caribbean (1); development and updating of computer programmes to facilitate the use of population data from censuses, surveys and vital statistics, based on the REDATAM software and using geographic information systems (2); development of computer modules for population projections at the national and subnational levels (2); maintenance and updating of the database of the project on the spatial distribution and urbanization in Latin America and the Caribbean (2); maintenance and updating of the databank on indigenous people and people of African descent in Latin America and the Caribbean (2); maintenance and updating of the databank on:

a. Ageing, in follow-up to the Regional Strategy for the Implementation of the Madrid International Plan of Action on Ageing in Latin America and the Caribbean, taking a gender-sensitive approach (2);

b. Internal migration in Latin America and the Caribbean (2);

c. Demographic trends and population projections by sex and age (2); maintenance and updating of the international migration databank for the Investigation of International Migration in Latin America (2); maintenance and updating of the regional databank of censuses on population, housing and vital statistics (2); maintenance and updating of the regional system of indicators to follow up on the Programme of Action of the International Conference on Population and Development (2); maintenance of a databank of policy and programmes relating to population and development (2); regular updating of the contents of the subprogramme website (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical assistance to countries in the region, upon their request, in the following areas:

a. Population data collection, demographic analysis and methodologies for the preparation of population projections and estimates (1);

b. Demographic trends among indigenous people and people of African descent (1);

c. Issues relating to the Latin American and Caribbean Regional Plan of Action on Population and Development and the Regional Strategy for the Implementation of the Madrid International Plan of Action on Ageing in Latin America and the Caribbean, taking a gender-sensitive approach (1);

d. The incorporation of sociodemographic variables into development policies, programmes and projects, taking a gender-sensitive approach (1); provision of technical support services to the region's intergovernmental forums on population and development issues (1); provision, upon request, of technical assistance to countries of the region in designing and using REDATAM-related computer applications (1);

(ii) Training courses, seminars and workshops: workshop on the incorporation of sociodemographic variables into development policies, programmes and projects (1); intensive regional course geared towards government officials in the region and lasting at least three months, on demographic analysis and population and development, with a gender-sensitive approach (1); cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies for the development of training activities on emerging issues relating to population and development (1); workshops on the use of computer applications relating to REDATAM and the creation of related databases (4); workshops on the use of new methodologies and tools for demographic analysis and projections (2);

(iii) Field projects: during the biennium, it is expected that projects will be undertaken in the areas of migration, the socioeconomic impact of population dynamics, indigenous people and people of African descent, and ageing, taking a gender-sensitive approach (1).

21.119 The distribution of resources for subprogramme 7 is reflected in table 21.24 below.

Table 21.24 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	3 278.7	3 278.7	16	16
Non-post	180.9	180.8	–	–
Subtotal	**3 459.6**	**3 459.5**	**16**	**16**
Extrabudgetary	1 554.6	1 554.6	–	–
Total	**5 014.2**	**5 014.1**	**16**	**16**

21.120 The amount of $3,459,500 provides for the financing of 16 posts (1 D-1, 1 P-5, 2 P-4, 3 P-3, 1 P-2, 8 Local level) ($3,278,700) and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($180,800).

21.121 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $1,554,600 and will be utilized to support, upon request, the provision of advisory and technical cooperation services to countries, the development of training activities and the strengthening of the capacities of government entities and regional and subregional bodies, in the incorporation of sociodemographic variables in the design and implementation of their development policies and programmes, at the national and local levels. In addition, specific activities undertaken in the context of technical cooperation projects will be carried out in respect of the analysis or demographic trends, populations estimates and projections; census-taking, including data collection and analysis; the linkages of population and territorial dimensions, particularly the urban dimension; ageing challenges for the region; maternal health; the design and use of programme applications related to REDATAM; and the international and internal migration and population trends of indigenous people and people of African descent. The follow-up to the results of the Regional Conference on Population and Development in Latin America and the Caribbean will also be a central activity.

Subprogramme 8
Sustainable development and human settlements

Resource requirements (before recosting): $4,333,500

21.122 The responsibility for the subprogramme is vested in the Sustainable Development and Human Settlements Division, in coordination with other ECLAC divisions and offices.

21.123 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the integration of environmental, climate change and urban management issues into economic, social and land-use policies in the framework of sustainable development

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Increased capacity of Latin American and Caribbean countries to integrate sustainability criteria in development policies and measures, particularly in relation to sustainable development, climate change adaptation and mitigation measures and human settlements	(i) Increased number of policies, measures or actions adopted by countries in the areas of sustainable development, climate change and human settlements, in line with ECLAC recommendations	Target	12	11	–
		Estimate		11	–
		Actual			–
	(ii) Percentage of surveyed participants to meetings, workshops and training courses acknowledging that they have benefited from the analysis and policy recommendations on sustainable development, climate change and human settlements	Target	70	–	–
		Estimate		68	–
		Actual			–
(b) Enhanced capacity of the Governments of the region and other stakeholders to follow up on and make progress in the implementation of international agreements relating to sustainable development, climate change and human settlements	Increased number of Governments of the region and other stakeholders that follow up on and make progress in the implementation of international agreements relating to sustainable development, including urban development, in line with ECLAC recommendations	Target	12	12	11
		Estimate		12	11
		Actual			15

External factors

21.124 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) institutional stability is sufficient for carrying out the activities of the subprogramme, taking into account that frequent changes in environmental institutions may hamper the achievement of political results, especially when coupled with shifts in priorities; (b) the international community continues to be committed to achieving meaningful results in international environmental negotiations regarding sustainable development and human settlements, particularly on climate change and risk reduction and adaptation.

Outputs

21.125 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: regional forum on sustainable development, in support of the institutional arrangements agreed to at the United Nations Conference on Sustainable Development or other regional forums arising from agreements reached through the United Nations Conference on Sustainable Development or the post-2015 development agenda processes (1); meeting of the Ibero-American Forum of Ministers and Maximum Authorities of the Housing Urban Development Sector (1); regional meeting to design public policies in the region on environmental matters in the light of

the implementation of the Rio Declaration on Environment and Development in Latin America and the Caribbean (1);

(ii) Ad hoc expert groups: meeting of experts to analyse the region's priorities regarding climate change, mitigation and adaptation, in particular to discuss and develop environmental fiscal reform (1); meeting of experts to examine the trends, emerging issues and lessons learned in implementing policies and instruments relating to sustainable development in Latin America and the Caribbean and their implications for the integration of sustainable criteria in public policies and institutions (1); meeting of experts to promote policies for sustainable development of human settlements (1); regional meeting on urban and sustainable development, regarding the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) (1); side event at the Conference of the Parties to the United Nations Framework Convention on Climate Change to discuss the results of climate change studies and explore cooperation opportunities (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: study on progress towards sustainable development and/or internationally agreed goals (1); overview of the implications of climate change for the region (1);

(ii) Non-recurrent publications: study compiling best practices regarding access to information and participation in environmental matters in the light of the implementation of the Rio Declaration on Environment and Development in Latin America and the Caribbean (1); study on the environmental impacts of public policies with the goal of integrating environmental concerns in economic decisions (1); study on experiences relating to the transition to a low-carbon economy, based on the principles of environmental awareness and social inclusion (1); study on financing for sustainable development (1); study on risk reduction and adaptation strategies (1); study on risk reduction and adaptation strategies in urban areas (1); study on sustainable consumption and production patterns in cities, including a cost-benefit analysis on policy and the tools to be implemented in that regard (1); study on the assessment of environmental and/or urban costs and the benefits of infrastructure projects in the context of sustainable development (1); study on the design of a carbon tax and the impacts of its introduction on their economies (1); study on the impacts per income quintile of the various environmental fiscal policies in the context of sustainable development and climate change (1); study on the integration of public policies for sustainable development and institution-building (1); study on trade and climate change (1); studies on mitigation and/or adaptation with "no-regret" or co-benefits measures (2);

(iii) Technical material: development, promotion and updating of quantitative applications and methodologies to carry out, upon request, sustainable development assessments at the country level (2); preparation, upon request, of substantive inputs for the Meeting of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean (1); updating and continuous improvement of a database on the integration of sustainable development in public policies in Latin American and Caribbean countries (2);

(iv) Contribution to joint outputs: support for the maintenance of databases on economic, social, urban and environmental variables and indicators for assessing progress towards sustainable development in Latin America and the Caribbean in collaboration with the ECLAC Statistics Division (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation and secretariat services to countries of the region, upon their request, regarding:

a. Access to information and participation in environmental matters in the light of the implementation of the Rio Declaration on Environment and Development in Latin America and the Caribbean (1);

b. Areas of public policy relevant to sustainable development and urban sustainability (1);

c. Areas relating to risk reduction and adaptation (1);

d. Methodologies to measure progress made towards sustainable development (1);

e. Climate change (1); provision of technical cooperation to support regional negotiators in the preparations for sessions of the Conference of the Parties to the United Nations Framework Convention on Climate Change (1);

(ii) Training courses, seminars and workshops: regional course on sustainable development and/or environmental economics (1); cooperation with government and intergovernmental entities, universities, non-governmental organizations and regional and subregional organizations, upon their request, in support of:

a. Training activities in climate change issues (1);

b. Training activities in human settlement issues (1); provision, upon request, of technical cooperation to countries of the region and other relevant stakeholders, relating to the prevention, mitigation and assessment of the economic, social and environmental impacts of extreme natural events (2); regional course on climate change mitigation and adaptation assessments and policies (1);

(iii) Field projects: during the biennium, it is expected that projects will be undertaken in the areas of adaptation to climate change and the mitigation of its impacts, including reducing emissions from deforestation and forest degradation (REDD plus) (1).

21.126 The distribution of resources for subprogramme 8 is reflected in table 21.26 below.

Table 21.26 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 110.7	4 110.7	17	17
Non-post	459.6	222.8	–	–
Subtotal	**4 570.3**	**4 333.5**	**17**	**17**
Extrabudgetary	2 900.8	2 900.8	2	2
Total	**7 471.1**	**7 234.3**	**19**	**19**

21.127 The amount of $4,333,500, reflecting a decrease of $236,800, provides for the financing of 17 posts (1 D-1, 2 P-5, 3 P-4, 5 P-3, 3 P-2, 3 Local level) ($4,110,700); and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($222,800).

21.128 The decrease of $236,800 is due to: (a) the removal of non-recurrent requirements relating to one-time expenditures for the implementation of General Assembly resolution 66/288, in which the Assembly endorsed the outcome document of the United Nations Conference on Sustainable Development entitled "The future we want" ($221,800); and (b) reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Department plans to bring about in the biennium 2016-2017, in line with Assembly resolution 69/264 ($15,000).

21.129 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $2,900,800 and will be utilized to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities and regional and subregional bodies in the integration of environmental, climate change and urban management issues into economic, social and land-use policies as well as into their sustainable development strategies and programmes. Special attention will be paid to the promotion of policies for sustainable development and environmental performance, further analysis of, and public policies on, the economics of climate change and sustainable human settlements, and low-carbon economies and inclusive cities. In addition, specific activities undertaken in the context of technical cooperation projects will be carried out in the areas of adaptation to climate change and the mitigation of its impacts, including REDD+, and the delivery of a regional course on climate change mitigation and adaptation assessments and policies.

Subprogramme 9
Natural resources and infrastructure

Resource requirements (before recosting): $4,197,200

21.130 The responsibility for the subprogramme is vested in the Natural Resources and Infrastructure Division, in coordination with other ECLAC divisions and offices.

21.131 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 9 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster competitiveness and socioeconomic development through the sustainable management of natural resources and infrastructure services in Latin American and Caribbean countries

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Strengthened institutional capacity in the countries of the region to formulate and implement public policies and regulatory frameworks to increase efficiency in the sustainable management of natural resources and in the provision of public utilities and infrastructure services	(i) Increased number of new policies, measures or actions adopted by countries of the region in the areas of sustainable management of natural resources and the provision of public utilities and infrastructure services in line with ECLAC recommendations	Target	11	10	–
		Estimate		10	–
		Actual			–

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(ii) Increased number of stakeholders acknowledging that they benefited from ECLAC technical cooperation services to improve their work in the area of sustainable management of natural resources and the provision of public utilities and infrastructure services	Target	9	7	6
		Estimate		7	6
		Actual			6
(b) Enhanced policy harmonization and coordination and sharing of best practices at the subregional and regional levels on sustainable management of natural resources and the provision of public utilities and infrastructure services	Increased number of public, academic, regional and business institutions taking action to harmonize or coordinate policies for the management of natural resources and/or the provision of public utilities and infrastructure services in line with ECLAC recommendations	Target	28	27	26
		Estimate		27	26
		Actual			27

External factors

21.132 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the socioeconomic and institutional environment in the region remains sufficiently stable or improves, with no significant external shocks or disruptions that would require significant changes in priorities; (b) the international community supports and accords priority to the concerns and specific requirements relating to the sustainable management of natural resources and the provision of public utilities and infrastructure services in the context of the regional and international development agenda. To that end, the guidelines established by the General Assembly and the Economic and Social Council will continue to receive full support, along with the internationally agreed development goals, including those deriving from the post-2015 development agenda and the agreements adopted at the main world summits and conferences in the economic and social spheres.

Outputs

21.133 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Ad hoc expert groups: meeting of experts on public policies related to the governance of natural resources and fiscal incomes (1); meeting of experts on the formulation of public policies for water management and related services that promote economic efficiency, social equality and environmental sustainability, in the context of sustainable development goals (1); meeting of experts to consider the progress achieved in energy security and sustainable energy markets (at the national and regional levels), including results and prospects regarding public-private partnership solutions and regarding new technological developments in the implementation of sustainable energy projects (1); high-level meetings of experts to consider the new challenges regarding sustainable transport and infrastructure policies, with a special focus on Latin America and the Caribbean (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Non-recurrent publications: studies on advances in the provision of drinking water supply and sanitation services in the countries of the region in the context of the sustainable development goals and the post-2015 development agenda (2); studies on public policies for the sustainable management and governance of natural resources (3); studies on the behaviour of sustainable energy (renewable and energy efficiency) markets, including legislation, regulation, economics, technologies and new schemes for project development (e.g., public-private partnership solutions) in the region (2); studies on the possible impacts of integration processes on energy security in the region (2); study on a specific issue regarding logistics and combined or multimodal transport policies in the region (1); study on a specific issue regarding maritime transport in the context of a sustainable infrastructure and transport policy (1); study on a specific issue regarding regional physical integration (1); study on a specific issue regarding regulation of public utilities in the region with a special focus on gender, in the context of the sustainable development goals and the post-2015 development agenda (once adopted by the General Assembly) (1); study on a specific issue regarding the impact of changes in the economic geography of the region (1); study on advances in integrated water resources management in the countries of the region in the context of the sustainable development goals (1); study on public policies in the field of economic infrastructure services (1); study on the situation and prospects regarding energy efficiency in the transportation sector in the countries of the region (1); study on the sustainability (i.e., social, economic and environmental aspects) of the mining industry in the countries of the region (1);

(ii) Booklets, fact sheets, wallcharts, information kits: *Bulletin on the Facilitation of Trade and Transport in Latin America and the Caribbean* (16 issues during the biennium, 2 each quarter) (2); newsletter of the Network for Cooperation in Integrated Water Resource Management for Sustainable Development in Latin America and the Caribbean (4 issues in each language during the biennium) (4);

(iii) Technical material: updating, maintenance and expansion of the Maritime and Logistics Profile of Latin America and the Caribbean database on transport in the region (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation services, upon request, to national and local authorities in the countries of the region in the areas of:

a. Natural resources, including mining (1);

b. Water management (1);

c. Sustainable energies and energy integration (1); provision of technical cooperation services, upon request, to regional cooperation mechanisms, including the Energy and Mines Commission of the Latin American Parliament, the Latin American Energy Organization (OLADE), UNASUR, CELAC and MERCOSUR, on relevant subjects (1); provision of technical cooperation to countries in the region, upon their request, in relation to the provision of public utility and infrastructure services (1);

(ii) Training courses, seminars and workshops: organization of a one-week regional course for public and private sector officers involved in the provision and management of infrastructure services (1); organization, in coordination with ILPES, of a regional course for public and private sector officers on management of natural resources (1);

(iii) Field projects: during the biennium, it is expected that projects will be undertaken in the areas of:

a. Renewable energy, energy security and energy efficiency (1);

b. Utility supplies and services that promote economic efficiency, social equality and environmental sustainability;

c. Logistics integration for the sustainable exploitation of natural resources (1).

21.134 The distribution of resources for subprogramme 9 is reflected in table 21.28 below.

Table 21.28 **Resource requirements: subprogramme 9**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	3 925.0	3 925.0	18	18
Non-post	280.2	272.2	–	–
Subtotal	**4 205.2**	**4 197.2**	**18**	**18**
Extrabudgetary	1 614.3	1 614.3	–	–
Total	**5 819.5**	**5 811.5**	**18**	**18**

21.135 The amount of $4,197,200, reflecting a decrease of $8,000, provides for the financing of 18 posts (1 D-1, 1 P-5, 3 P-4, 4 P-3, 3 P-2, 6 Local level) ($3,925,000) and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($272,200).

21.136 The decrease of $8,000 is due to reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Department plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264.

21.137 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $1,614,300 and will be utilized to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities and regional and subregional bodies to foster competitiveness and socioeconomic development through the sustainable management of natural resources and infrastructure services in Latin American and Caribbean countries. Special attention will be paid to the promotion of policies on the sustainable management of natural resources and on the provision and regulation of public utility and infrastructure services. In addition, specific activities undertaken in the context of technical cooperation projects will be carried out to foster the formulation of projects in the areas of renewable energy, energy security and energy efficiency; deliver regional courses for public and private sector officers on the management of natural resources; and organize and deliver regional courses for public and private sector officers involved in the provision and management of infrastructure services.

Subprogramme 10
Planning of public administration

Resource requirements (before recosting): $2,088,000

21.138 Substantive responsibility for this subprogramme is vested within the Institute for Economic and Social Planning (ILPES).

21.139 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 10 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.29 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen competencies for planning and public administration for development with a regional perspective

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Strengthening of capacities in the countries of Latin America and the Caribbean in matters of planning and public administration for development with a regional perspective and gender sensitivity	(i) Increased number of planning processes in Latin America and the Caribbean in which the contributions of ILPES are acknowledged by countries	Target	10	–	–
		Estimate		9	–
		Actual			–
	(ii) Increased number of surveyed participants that acknowledge that they have benefited from the training services provided by the subprogramme to improve professional skills in matters of planning and public administration for development with a regional perspective and gender sensitivity	Target	400	–	–
		Estimate		300	–
		Actual			–
	(iii) Increased percentage of surveyed readers acknowledging that they have benefited from the analysis and recommendations contained in the publications prepared by the subprogramme	Target	83	–	–
		Estimate		82	–
		Actual			–
(b) Improvement in coordination and exchange of best practices and cooperation among Governments in the region and other stakeholders in matters of development plans and strategies	(i) Increased number of public agencies and other key stakeholder organizations that participate in seminars and networks supported by the subprogramme	Target	16	–	–
		Estimate		12	–
		Actual			–
	(ii) Increased percentage of surveyed participants in forums supported by the subprogramme acknowledging that they have benefited from activities and strengthened skills and competencies	Target	80	–	–
		Estimate		78	–
		Actual			–

External factors

21.140 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community and, in particular, the member countries of the

Regional Council for Planning, will continue to afford priority to development planning, fiscal management and public administration, at the national and subnational levels in the region, taking into account the guidelines established by the General Assembly and the Economic and Social Council, as well as the goals stemming from the post-2015 development agenda and other agreements adopted at the main world summits and conferences in the economic and social spheres; (b) the socioeconomic and institutional environment in the region remains stable or improves, with no significant external shocks or disruptions that would affect the priorities of the programme of work.

Outputs

21.141 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: meeting of the Presiding Officers of the Regional Council for Planning (2);

(ii) Ad hoc expert groups: meeting of experts of the network of authorities of regional development policies to discuss coordination of policies between different levels of Government (1); meeting of government experts to discuss progress and challenges regarding methodologies for evaluation of investment programmes and projects (1); seminar to discuss "foresight planning" as a tool to close development gaps and build future visions in Latin America and the Caribbean (1); meetings of "open days on planning", a discussion and dialogue forum for practitioners and experts on planning and development (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: overview of public management for development in Latin America and the Caribbean (1); overview of territorial development in Latin America and the Caribbean (1);

(ii) Non-recurrent publications: studies on topics related to public management for a modern, efficient and open State; planning of infrastructure investment for development; regional integration and the foresight planning of development; capacity development for public management; geography and equality; methodological approaches to monitoring and evaluation of programmes and policies planning for the implementation of the post-2015 development agenda, including a territorial approach; gender mainstreaming in public management and planning (10);

(iii) Booklets, fact sheets, wallcharts, information kits: annual progress reports on ministerial dialogues for planning: basic information on the practice of planning provided by government authorities, in order to get a sense of the political vision regarding the future of planning systems (2);

(iv) Technical material: periodic updating and the improvement of technical manuals and software applications supporting training activities, as well as databases on budgeting and instruments for regional development in Latin America and the Caribbean (1); strengthening of the function of ILPES as a knowledge laboratory for plans, programmes and agendas for development planning with local, national and regional perspectives (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of advisory services in the design, monitoring and evaluation of regional, national and local exercises of foresight planning (1); provision of technical cooperation services to countries in the region in areas related to:

a. Development planning and the evaluation of policies, projects and programmes (1);

b. Local and regional development strategies (1); provision of technical cooperation services to introduce the regional perspective in development planning (1);

(ii) Training courses, seminars and workshops: courses of the on-site and distance training programme on priority topics such as:

a. Training of regional planners: towards a new culture of integration;

b. Foresight planning for change: long-term visions and scenario techniques;

c. Development policies and public-private cooperation mechanisms;

d. Planning and public management for sustainable development in the post-2015 era;

e. Planning of public management: an integrated approach;

f. Programming and evaluation of public sector initiatives;

g. Strategic management and portfolios of investment projects for international cooperation;

h. Political leadership and public management;

i. Governance, modernization of public management and citizen participation;

j. Evaluation techniques for programmes and public policies;

k. Monitoring and evaluation of public management;

l. Leadership and management for development;

m. Decentralization processes;

n. Local development management and strategies for territorial competitiveness;

o. Five courses on priority areas to be defined (20);

(iii) Field projects: during the biennium, technical cooperation projects will be carried out in areas of development planning, including plans and programmes to achieve sustainable development goals (1).

21.142 The distribution of resources for subprogramme 10 is reflected in table 21.30 below.

Table 21.30 **Resource requirements: subprogramme 10**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 991.6	1 991.6	11	11
Non-post	96.4	96.4	–	–
Subtotal	**2 088.0**	**2 088.0**	**11**	**11**
Extrabudgetary	3 954.8	4 512.6	9	9
Total	**6 042.8**	**6 600.6**	**20**	**20**

21.143 The amount of $2,088,000 provides for the financing of 11 posts (1 P-5, 2 P-4, 8 Local level) ($1,991,600) and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($96,400).

21.144 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $4,512,600 and will provide for nine posts (1 D-1, 1 P-5 and 7 Local level posts) to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities and regional and subregional bodies, in areas related but not limited to the introduction of the regional perspective in development planning; the evaluation of policies, projects and programmes; local and regional development strategies and the design, monitoring and evaluation of hemispheric, national and local exercises of foresighting. In addition, specific activities undertaken in the context of technical cooperation projects will be carried out to deliver on-site and distance training programmes on priority topics related but not limited to the culture of regional integration, long-term visions and scenario techniques, public-private cooperation mechanisms, planning and public management for sustainable development in the post-2015 era, programming and evaluation of public sector initiatives, political leadership and public management, governance, modernization of public management and citizen participation, evaluation techniques for programmes and public policies, monitoring and evaluation of public management, decentralization processes, and local development management and strategies for territorial competitiveness.

Subprogramme 11
Statistics

Resource requirements (before recosting): $5,329,700

21.145 Substantive responsibility for this subprogramme is vested within the Statistics Division.

21.146 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 11 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.31 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the production, dissemination and use of quality and timely statistics for evidence-based decision-making in the economic, social and environmental fields in the region

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Progress in the implementation of the decennial strategic plan of the Statistical Conference of the Americas	(i) Percentage of subject areas of the strategic plan for which specific actions were implemented	Target	70	–	–
		Estimate		68	–
		Actual			–
	(ii) Number of products developed by the working groups of the Statistical Conference of the Americas, with the support of ECLAC	Target	7	–	–
		Estimate		6	–
		Actual			–
(b) Increased technical capacity of Latin American and Caribbean countries to monitor economic, social and environmental trends and to formulate evidence-based policies	(i) Increased percentage of compliance by countries of the region with the 2008 System of National Accounts and incorporated satellite accounts, including in particular the 2012 System of Environmental-Economic Accounting, in accordance with international recommendations and their own requirements, after receiving relevant technical support from ECLAC	Target	55	–	–
		Estimate		50	–
		Actual			–
	(ii) Increased number of policies, measures or actions taken by countries to implement ECLAC recommendations aimed at developing statistics to monitor economic, environmental and social trends	Target	10	–	–
		Estimate		9	–
		Actual			–
	(iii) Increased number of downloads from the Statistical Yearbook and CEPALSTAT, the ECLAC consolidated online repository of economic, environmental and social databases in the region	Target	1.3	1.2	1.1
		Estimate		1.2	1.0
		Actual			4.7

External factors

21.147 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) national statistics systems in the region will be able to cope with the challenges posed by new technological developments and the increasing provision of statistics by other actors (the challenge of "big data"); (b) socioeconomic and institutional stability will prevail in the region, allowing normal functioning and progress of work in the national statistical offices; (c) the international community will continue to support the work of the Statistical Conference of the Americas and the priorities it sets for statistical development in the region, in response to the specific needs and concerns of ECLAC member countries in that field. To that end, the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, will be taken into account.

Outputs

21.148 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: meetings of the Executive Committee of the Statistical Conference, including the preparation of progress reports on advances and outputs of the programme of work defined by the Conference (4); Ninth meeting of the Statistical Conference of the Americas. That activity includes the coordination and monitoring of technical cooperation agreements for the development of statistics, the preparation of reports on the activities of the ECLAC secretariat and on outputs and advances in statistical development and international cooperation and the preparation of substantive documentation for presentation at the Conference (1);

(ii) Ad hoc expert groups: meetings of experts to analyse progress in the field of environmental statistics and System of Environmental-Economic Accounting of 2012 (SEEA 2012) (2); meeting of experts to make recommendations on promoting technical and methodological improvements to social information systems and household surveys (2); meetings of experts to evaluate the inclusion of new international recommendations in the implementation of the System of National Accounts of 2008 (SNA 2008) and its adjustment to the characteristics of the economies in the region (2); meeting of experts to promote and analyse the incorporation of new international recommendations on economic statistics, including basic statistics, national accounts, foreign trade in goods and services, and price indexes (1); meeting of experts to make recommendations for improvements to the harmonization and homogenization of social statistics and indicators (1); meeting of experts to make recommendations for improvements to the harmonization and homogenization of statistics and indicators for follow-up to the post-2015 development agenda (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: issues of *Cuadernos estadísticos de la CEPAL* (2); *Statistical Yearbook for Latin America and the Caribbean*, 2016 (1); *Statistical Yearbook for Latin America and the Caribbean*, 2017 (1);

(ii) Non-recurrent publications: study on the progress made in the region in implementing the new international recommendations on the upgrades of SNA 2008 or external sector statistics (1); methodological and analytical study on poverty, income inequality and other aspects of social welfare in the region (3); study on methodological or empirical issues related to follow-up to the post-2015 development agenda and other internationally agreed development goals (1); studies on the implementation in the region of international recommendations on economic statistics, including basic statistics, national accounts and satellite accounts (including unpaid work in households), foreign trade in goods and services, and price indexes (2); studies on the situation of environmental statistics in the region and on the experience with environmental accounts (2);

(iii) Contribution to joint outputs: preparation, in conjunction with the ECLAC Economic Development Division, of statistical information for the *Preliminary Overview of the Economies of Latin America and the Caribbean* (2016 and 2017 editions) (2); preparation, in conjunction with the ECLAC Economic Development Division, of statistical information for the *Economic Survey of Latin America and the Caribbean* (2016 and 2017 editions) (2); preparation, in conjunction with the Social Development

Division, of statistical information for the annual editions of the *Social Panorama of Latin America* (2016 and 2017 editions) (2);

(iv) Technical material: compilation and harmonization of household surveys from the countries of the region, as an input for the analysis and production of social indicators of the Statistics Division and other ECLAC divisions (1); development, maintenance and updating of the CEPALSTAT statistical information system and the databases under direct responsibility of the Statistics Division, and coordination with other divisions of the activities relating to the maintenance of their databases (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision, upon request, of technical cooperation services to Latin American and Caribbean countries for the harmonization of basic economic statistics and the implementation of the latest revised international nomenclature, as well as SNA 2008 and its satellite accounts, in particular SEEA 2012 (1); provision, upon request, of technical cooperation services to member States and regional bodies in areas relating to:

a. Household surveys, social indicators and statistics and the measurement and analysis of poverty and other aspects of welfare, with special attention paid to the follow-up to the post-2015 development agenda (1);

b. Support for the development of environmental statistics and the implementation of SEEA 2012 (1);

c. Support for the implementation of the post-2015 development agenda monitoring framework and its indicators (once adopted by the General Assembly) (1);

(ii) Training courses, seminars and workshops: cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to economic statistics, including basic statistics, national accounts and satellite accounts, foreign trade in goods and services, and price indexes (1); cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to poverty, income distribution, employment, social cohesion and vulnerability (1); cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to the development of environmental statistics and accounts (1); cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to the post-2015 development agenda monitoring framework and its indicators (once adopted by the General Assembly) (1);

(iii) Field projects: during the biennium, it is expected that projects will be undertaken in the areas of:

a. Environmental statistics, in particular on strengthening capacities for building macroeconomic and sustainable development indicators (1);

b. Social statistics (1);

c. The post-2015 development agenda monitoring framework (1);

d. The regional programme to support countries of the region in implementing SNA 2008 and to improve basic economic statistics through the application of the Luxembourg Recommendations on Global Implementation and Outreach for the

System of National Accounts in coordination with the activities of the Inter-Secretariat Working Group on National Accounts (1).

21.149 The distribution of resources for subprogramme 11 is reflected in table 21.32 below.

Table 21.32 **Resource requirements: subprogramme 11**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	5 034.0	5 034.0	26	26
Non-post	545.0	295.7	–	–
Subtotal	**5 579.0**	**5 329.7**	**26**	**26**
Extrabudgetary	345.0	371.0	3	3
Total	**5 924.0**	**5 700.7**	**29**	**29**

21.150 The amount of $5,329,700, reflecting a decrease of $249,300, provides for the financing of 26 posts (1 D-1, 2 P-5, 3 P-4, 3 P-3, 2 P-2, 15 Local level) ($5,034,000); and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($295,700).

21.151 The decrease of $249,300 is due to: (a) the removal of non-recurrent requirements relating to one-time expenditures for the implementation of resolution 66/288, in which the General Assembly endorsed the outcome document of the United Nations Conference on Sustainable Development entitled "The future we want" ($238,400); and (b) reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Department plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264 ($10,900).

21.152 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $371,000 and will be utilized to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of Government entities and regional and subregional bodies for the improvement and harmonization of basic economic statistics and the adoption of related standards and classifications such as SNA; the analysis of household surveys, social indicators and statistics; the quantification and analysis of situations of poverty and social cohesion; and the generation of environmental indicators and statistics. Emphasis will be placed on strengthening the capacities of member States in the design and implementation of an accountability system for the monitoring of the post-2015 development agenda goals and targets; promoting the adoption of the new recommendations relating to SNA and the System of Environmental Economic Account on Water Resources (SEEA-W); further coordinating the participation of countries in the International Comparison Programme; enhancing the systematization of environmental statistics; and developing poverty and social cohesion indicators.

Subprogramme 12
Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico

Resource requirements (before recosting): $9,329,800

21.153 Substantive responsibility for this subprogramme is vested within the ECLAC subregional headquarters in Mexico.

21.154 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 12 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.33 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To achieve dynamic growth and sustainable, inclusive and equitable development within a robust and democratic institutional framework and to fulfil the internationally agreed development goals, including those set forth as a result of the post-2015 development agenda (once approved by the General Assembly)

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Strengthened institutional capacity of the countries in the subregion to address economic and social issues, particularly regarding multidimensional equality (including gender, ethnicity, and territory) and poverty reduction	(i) Increased number of governmental, private sector and academic institutions in the subregion that consider ECLAC analysis and policy recommendations, particularly those regarding multidimensional equality and poverty reduction, in the formulation of policies and measures in the areas of social and economic development	Target	12	10	8
		Estimate		10	8
		Actual			11
	(ii) Increased number of key stakeholders acknowledging that they have benefited from ECLAC outputs and services for economic and social policymaking, particularly regarding equality and poverty reduction	Target	14	12	–
		Estimate		12	–
		Actual			–
(b) Increased technical capacity of the countries in the subregion to design and evaluate policies and measures for economic development and structural change, trade and integration, and sustainable development, including energy, agriculture and climate change	(i) Increased number of institutions in the subregion that consider ECLAC analysis and policy recommendations in the formulation of policies and measures for economic development and structural change, trade and integration, and sustainable development, including energy, agriculture and climate change	Target	20	20	–
		Estimate		18	–
		Actual			–
	(ii) Increased number of key stakeholders that acknowledge that they have benefited from ECLAC products and services in the areas of economic development and structural change, trade and integration, and sustainable development, including energy, agriculture and climate change	Target	24	24	–
		Estimate		22	–
		Actual			–

External factors

21.155 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the socioeconomic and institutional environment in the subregion remains relatively stable or improves, with no significant external shocks or disruptions that would require significant changes in priorities; (b) the international community is responsive to, and supportive of, the needs and concerns of ECLAC member States, in accordance with the guidelines of the General Assembly and the Economic and Social Council, and with the post-2015 development agenda.

Outputs

21.156 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Ad hoc expert groups: meeting of experts to analyse diverse perspectives on the measurement of poverty and inequality in the region (1); meeting of experts to analyse how sustainable agricultural and food systems can contribute to addressing the major development challenge posed by food security in this sector (1); meeting of experts to discuss issues of energy policy and energy strategy: energy integration, energy transition and/or medium- and long-term sustainable energy development goals (1); meeting of experts to discuss responses to climate change that strengthen inclusive and sustainable adaptation, an appropriate transition to low-carbon economies and co-benefits between sustainable development goals and sectors in selected countries of the subregion (1); meeting of experts to discuss specific topics of the subregional energy agenda: sustainable energy (access to modern energy, renewable energy, and the efficient and rational use of energy) and/or issues associated with external fossil fuel dependence (1); meeting of experts to discuss the regional integration challenges and policies to promote integration benefits (1); meeting of experts to examine productive development initiatives and policies to promote structural change (1); meeting of experts to examine recent macroeconomic trends and the outlook for Mexico, Central America or selected countries of the subregion (1); meeting of experts to examine the impact of macroeconomic policies on welfare in the subregion (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Study on trends and challenges in the agricultural sector in selected countries of the subregion: sustainable and inclusive agricultural and food systems and their role in food security (1); study on trends in regional integration and trade agreements in Mexico, Central America or selected countries of the subregion (1); studies on recent macroeconomic developments and prospects in that regard for the Central American region (2);

(ii) Non-recurrent publications: study on access to education, health, housing and social services and evaluation of policies related to improving the guarantee of government service delivery, with particular attention being paid to equality gaps for indigenous peoples and people of African descent (1); study on challenges and opportunities arising for the subregion in relation to possible integration into global value chains (1); study on emerging issues in relation to macroeconomic development policies in Mexico, Central America or selected countries in the subregion (1); study on key economic development issues and policy options in Cuba, Haiti or another selected country in the subregion (1); study on opportunities for promoting structural change arising from new economic sectors in the subregion (1); study on policies and incentives to promote women's economic autonomy and gender equality in the labour market and in the

design of public budgets with a gender perspective (1); study on productive development policies in selected countries in the subregion (1); study on risk reduction options in the agricultural sector in selected countries in the subregion (1); study on selected aspects of economic growth and structural change in selected countries in the subregion (1); study on social development gaps and challenges in the subregion in the light of the post-2015 agenda, with a particular focus on social exclusion and inequality in urban contexts and large cities (1); study on the design and implementation of policies and programmes for income support, with a particular focus on social pensions and unemployment insurance (1); study on the role of science, technology and innovation for promoting structural change in the subregion (1); study on the status and progress of sustainable energy goals (access to modern energy, renewable energy, and efficiency and rational use of energy) in selected countries in the subregion (1); study to evaluate the status of the energy transition, energy integration and synergies with national energy agendas in selected countries in the subregion (1); study to identify options for strengthening inclusive and sustainable adaptation to climate change which may include an appropriate transition to low-carbon economies in selected countries in the subregion (1); study to support the design of climate change public policies that strengthen co-benefits between sustainable development goals and sectors in selected countries in the subregion (1);

(iii) Booklets, fact sheets, wall charts, information kits: notes on recent macroeconomic developments in the countries in the subregion during 2015, and the outlook for 2016, which will serve as inputs for the *Economic Survey of Latin America and the Caribbean*, 2016, and the *Preliminary Overview of the Economies of Latin America and the Caribbean*, 2016 (10); notes on recent macroeconomic developments in the countries of the subregion during 2016, and the outlook for 2017, which will serve as inputs for the *Economic Survey of Latin America and the Caribbean*, 2017, and the *Preliminary Overview of the Economies of Latin America and the Caribbean*, 2017 (10);

(iv) Technical material: continuation of the process of institutionalization and implementation of knowledge management strategy, conducting annual monitoring of results, with a view to updating and enriching the strategy (1); issue of the annual report on subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico (2); maintenance and updating of ECLAC databases software (1); maintenance and updating of the database for the agricultural sector and food security of the countries in the subregion, paying particular attention to geographical and/or sex-disaggregated data (2); maintenance and updating of the database on climate change in the subregion (2); maintenance and updating of the database on economic statistics and national accounts of the countries in the subregion (2); maintenance and updating of the database on social indicators of the countries of the subregion, with a particular focus on the multidimensional indicators of social development (2); maintenance and updating of the database on the electric power sector of the countries in the subregion (2); maintenance and updating of the database on the hydrocarbon sector of the countries of the subregion (2); maintenance and updating of the database on trade and integration of the countries in the subregion (2); updating of the online course on social policy creation and evaluation with a human rights-based approach (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation services, upon request, to regional cooperation institutions or mechanisms, including (SICA) energy forums, the Mesoamerican Integration and Development Project and OLADE (1); provision, upon

request, of technical cooperation services to countries in the subregion and other relevant stakeholders in areas relating to economic, environmental and social sustainability in the energy sector (1); provision, upon request, of technical cooperation services to countries in the subregion and other relevant stakeholders in areas relating to the strengthening of their capacity to design and implement macroeconomic and macroprudential policies, economic integration or development (1); provision, upon request, of technical cooperation services to countries in the subregion and other relevant stakeholders in relation to agriculture, food security, rural development, related statistics and other relevant issues (1); provision, upon request, of technical cooperation services to countries in the subregion and other relevant stakeholders in the areas of international trade, integration processes, trade monitoring and training on ECLAC databases (1); provision, upon request, of technical cooperation services to countries in the subregion and other relevant stakeholders in the areas of policies to strengthen institutional and technical capacities on social protection, gender equality and rights-based social inclusion, with a particular focus on indigenous peoples (1); provision, upon request, of technical cooperation services to countries in the subregion and other relevant stakeholders, relating to options for responding to climate change, focused on inclusive and sustainable adaptation with an appropriate transition to low-carbon economies and strengthened co-benefits (1); provision, upon request, of technical cooperation services to countries in the subregion and other stakeholders in areas relating to sectoral policy, particularly strategies and programmes to strengthen industrial development, structural change, productivity and the corresponding instruments of analysis (1);

(ii) Training courses, seminars and workshops: institutional and capacity-building for the countries in the subregion and other relevant stakeholders, relating to policy options for inclusive and sustainable adaptation to climate change with an appropriate transition to low-carbon economies and strengthened co-benefits (1);

(iii) Field projects: field projects will be implemented in the following areas:

a. Design of policies aimed at recognizing the rights of indigenous people and closing the social and economic equality gaps experienced by indigenous people and people of African descent (1);

b. Social inequality and poverty in urban contexts in the region (1);

c. Inclusive growth, rural industrial policy and participatory value chains, with an emphasis on promoting employment and financial inclusion for small producers and/or cooperatives of producers in four selected countries (8 selected value chains) in Latin America and the Caribbean (1).

21.157 The distribution of resources for subprogramme 12 is reflected in table 21.34 below.

Table 21.34 **Resource requirements: subprogramme 12**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	8 812.9	8 812.9	45	45
Non-post	536.9	516.9	–	–
Subtotal	**9 349.8**	**9 329.8**	**45**	**45**
Extrabudgetary	1 238.3	1 212.6	3	3
Total	**10 588.1**	**10 542.4**	**48**	**48**

21.158 The amount of $9,329,800, reflecting a decrease of $20,000, provides for the financing of 45 posts (1 D-1, 2 P-5, 7 P-4, 8 P-3, 6 P-2, 21 Local level) ($8,812,900) and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($516,900).

21.159 The decrease of $20,000 is due to reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Department plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264.

21.160 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $1,212,600 and will be utilized to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities and subregional bodies to address economic and social issues, particularly regarding multidimensional equality (including gender, ethnicity and territory) and poverty reduction; to design and implement macroeconomic, macroprudent policies and economic integration policies; and to analyse policy options regarding mitigation and adaptation to climate change. In addition, specific actions undertaken in the context of technical cooperation projects will be carried out to address inclusive growth, rural industrial policy and inclusive value chains, with an emphasis on the promotion of employment and financial inclusion for small producers and/or cooperatives of producers; analyse social inequality and poverty in urban areas; and foster the recognition of the rights of indigenous people and people of African descent.

Subprogramme 13
Subregional activities in the Caribbean

Resource requirements (before recosting): $7,440,500

21.161 Substantive responsibility for this subprogramme is vested within the ECLAC subregional headquarters for the Caribbean.

21.162 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 13 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.35 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the sustainable development process in the Caribbean and enhance the cooperation of the subregion with Latin America

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capacity of countries in the subregion to address economic, social and environmental development issues	(i) Increased number of policies, measures and actions in the areas of economic, social and environment development formulated, adopted or updated by countries of the subregion in line with ECLAC analyses and recommendations	Target	12	11	–
		Estimate		11	–
		Actual			–
	(ii) Increased number of government institutions, policymakers and other stakeholders acknowledging that they have benefited from ECLAC products and services to promote economic, social and environmental development	Target	9	9	–
		Estimate		9	–
		Actual			–
(b) Improved institutional capacity in countries of the subregion to follow up on the major international agreements in the economic, social and environmental fields	Increased number of policies, measures or actions adopted or updated to follow up on the major international agreements in the economic, social and environmental fields, in line with ECLAC analyses and recommendations	Target	11	–	–
		Estimate		10	–
		Actual			–
(c) Enhanced subregional dialogue, cooperation and collaboration in the Caribbean to address economic, social and environmental development issues	Increased number of Caribbean institutions and other stakeholders engaged in subregional dialogue and/or cooperation and collaboration mechanisms coordinated by ECLAC	Target	10	–	–
		Estimate		9	–
		Actual			–

External factors

21.163 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) confidence in the relationship between ECLAC and key national stakeholders is maintained; (b) collaboration and cooperation are enhanced between regional and international organizations operating in the subregion, which are crucial to the overall success of the subprogramme.

Outputs

21.164 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: meeting of the Monitoring Committee of the Caribbean Development and Cooperation Committee, including preparation of reports for its consideration (1); session of the Caribbean Development and Cooperation Committee, including preparation of reports for its consideration (1);

(ii) Ad hoc expert groups: meeting on diversification of the tourism product in non-traditional sectors in the Caribbean (1); meeting on innovative financing for sustainable development within the context of the challenges faced by middle-income countries in the Caribbean (1); meeting on monitoring trade agreements and the progress of regional integration for the sustainable development of Caribbean economies within the context of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (1); meeting on planning for the 2020 round of censuses in the Caribbean (1); meeting on qualitative and quantitative aspects of the status of implementation of the Barbados Programme of Action for the Sustainable Development of Small Island Developing States, the Mauritius Strategy and the SIDS Accelerated Modalities of Action (SAMOA) Pathway (1); meeting on selected issues related to ICT development in the Caribbean (1); meeting on selected issues related to energy efficiency and renewable energy in the Caribbean (1); meeting on the creative industry as a pillar for the sustained growth and diversification of Caribbean economies (1); meeting on the implementation of the Convention on the Rights of Persons with Disabilities in the Caribbean (1); meeting on the subject of inclusive social protection in the Caribbean (1); meeting on trade policy reform in respect of increasing competitiveness in the Caribbean (1); meeting to examine selected issues on gender and development in the Caribbean (1); subregional meeting to review the implementation of the San José Charter on the Rights of Older Persons in Latin America and the Caribbean (1); meeting of the Caribbean Development Round Table (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: publication on selected sustainable development goals and their implementation in the Caribbean (1); study to examine selected issues on gender and development in the Caribbean (1); *Economic Survey of the Caribbean*, 2016 (1); *Economic Survey of the Caribbean*, 2017 (1); *Caribbean Development Report* (1); *Preliminary Overview of the Caribbean*, 2016 (1); *Preliminary Overview of the Caribbean*, 2017 (1);

(ii) Non-recurrent publications: study on diversification of the tourism product in non-traditional sectors in the Caribbean (1); study on inclusive social protection in the Caribbean (1); study on innovative financing for sustainable development within the context of the challenges faced by middle-income countries in the Caribbean (1); study on monitoring trade agreements and the progress of regional integration for the sustainable development of Caribbean economies within the context of the Barbados Programme of Action, the Mauritius Strategy and the Samoa Pathway (1); study on planning for the 2020 round of censuses in the Caribbean (1); study on qualitative and quantitative aspects of the status of implementation of the Barbados Programme of Action, the Mauritius Strategy and the Samoa Pathway (1); study on selected issues related to ICT development in the Caribbean (1); study on selected issues related to energy efficiency and renewable energy in the Caribbean (1); study on the creative industry as a pillar for the sustained growth and diversification of Caribbean economies (1); study on the implementation of the Convention on the Rights of Persons with Disabilities in the Caribbean (1); study on trade policy reform in respect of increasing competitiveness in the Caribbean (1); subregional review of the implementation of the San José Charter on the Rights of Older Persons in Latin America and the Caribbean (1);

(iii) Booklets, fact sheets, wall charts, information kits: catalogue of technical assistance available to support the development of information societies and knowledge

economies in the Caribbean (1); ECLAC *Focus on the Caribbean* for 2016 (4); ECLAC *Focus on the Caribbean* for 2017 (4); ECLAC newsletters on economic, environmental, knowledge management, social and statistical development issues for 2016 (12); ECLAC newsletters on economic, environmental, knowledge management, social and statistical development issues for 2017 (12); policy brief on a selected area of:

a. Economic development in the Caribbean (1);

b. Knowledge management in the Caribbean (1);

c. Social development in the Caribbean (1);

d. Statistics in the Caribbean (1);

e. Sustainable development in the Caribbean (1);

(iv) Technical material: preparation of public education material and information on issues highlighted in the Barbados Programme of Action, the Mauritius Strategy and the Samoa Pathway, focusing on energy, tourism, water and waste management (1); updating and maintenance of:

a. Selected statistical indicators (2);

b. Caribbean knowledge repository (2);

c. Knowledge society toolkit (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision, upon request, of technical cooperation and assistance to countries in the areas of:

a. Environmental development, disaster preparedness and risk reduction (1);

b. Statistics and statistical development in the region (1);

c. ICT for development, information societies and knowledge economies (1);

d. Macroeconomic policies and regional integration (1);

e. Social issues, population, gender equality and development in the region (1);

(ii) Training courses, seminars and workshops: seminar on disaster risks and resilience-building in the Caribbean (1); workshop on the use of the updated ECLAC damage and loss assessment methodology (1); seminar on science, technology and innovation for sustainable development (1); training workshop on selected topics in statistics (1); workshop on the use of TradeCAN and the Module for the Analysis of Growth of International Commerce to monitor trade agreements and trade performance (1); training on selected information and communication technologies for development and knowledge management issues in the Caribbean (1);

(iii) Field projects: during the biennium, it is expected that a project will be undertaken on:

a. Energy efficiency and renewable energy in the Caribbean (1);

b. Strengthening the capacity of public finance managers in selected Caribbean countries to manage their public finances (1).

21.165 The distribution of resources for subprogramme 13 is reflected in table 21.36 below.

Table 21.36 **Resource requirements: subprogramme 13**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	6 589.2	6 891.2	36	37
Non-post	564.3	549.3	–	–
Subtotal	**7 153.5**	**7 440.5**	**36**	**37**
Extrabudgetary	522.7	522.7	1	1
Total	**7 676.2**	**7 963.2**	**37**	**38**

21.166 The amount of $7,440,500, reflecting a net increase of $287,000, provides for the financing of 37 posts (1 D-1, 1 P-5, 7 P-4, 5 P-3, 4 P-2, 19 Local level) ($6,891,200) and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($549,300).

21.167 The net increase of $287,000 is due to the proposed inward redeployment of one P-4 post from the Economic Development Division in Santiago (subprogramme 3) to carry out the duties of an Economic Affairs Officer in the subregional headquarters for the Caribbean (subprogramme 13) ($302,000), offset in part by reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Department plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264 ($15,000).

21.168 During the biennium 2016-2017, extrabudgetary resources are expected to amount to $522,700 and will be utilized to provide, upon request, advisory and technical cooperation services to countries, support training activities and strengthen the capacities of government entities on macroeconomic policies and regional integration; on ICT for development, information societies and knowledge economies; and on social issues, population gender equality and development in the region. Special attention will be paid to knowledge management issues in the Caribbean in order to monitor trade agreements and trade performance; migration; the development of social protection indicators for the Caribbean; and, in respect of selected countries of the Caribbean, the implementation of sustainable development goals. In addition, specific actions undertaken in the context of technical cooperation projects will include strengthening the capacity of public finance managers in selected Caribbean countries and exploring new and/or innovative mechanisms for financing national projects on energy efficiency and renewable energy.

Subprogramme 14
Support for regional and subregional integration and cooperation processes and organizations

Resource requirements (before recosting): $493,900

21.169 Substantive responsibility for this subprogramme is vested within the Office of the Executive Secretary and the Secretary of the Commission.

21.170 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 14 of programme 18 of the biennial programme plan for the period 2016-2017.

Table 21.37 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen regional and subregional integration processes, their convergence, and the participation of Latin America and the Caribbean in interregional and global political dialogues

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capacity of regional and subregional mechanisms to deepen their integration processes and promote their convergence	(i) Increased number of technical and substantive inputs provided by the Commission that are used to facilitate regional debate and consensus-building on issues relating to social, economic and sustainable development, including gender equality, as requested by regional and subregional mechanisms	Target	6	5	–
		Estimate		5	–
		Actual			–
	(ii) Increased number of joint activities or initiatives in which various regional and subregional schemes and mechanisms participate with the aim of sharing knowledge and experiences, with technical and logistical support from ECLAC	Target	8	7	–
		Estimate		7	–
		Actual			–
(b) Enhanced political dialogue of regional and subregional schemes with third parties and extraregional actors	(i) Increased number of technical and substantive inputs provided by the Commission that are used to facilitate regional dialogue with third parties, including extraregional partners or mechanisms, on issues relating to social, economic and sustainable development, including gender equality, as requested by regional and subregional mechanisms	Target	4	3	–
		Estimate		3	–
		Actual			–
	(ii) Increased number of instances in which regionally agreed positions are presented in global forums or summits with technical support from ECLAC	Target	4	3	–
		Estimate		3	–
		Actual			–

External factors

21.171 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international context remains politically, socially and economically stable and is conducive to political dialogue, and cooperation thus continues to be treated as a priority in order for meaningful progress to be made on development issues; (b) the countries of Latin America and the Caribbean continue to support and assign priority to regional and subregional cooperation and integration and to the convergence of integration schemes with a view to achieving economic, social and environmentally sustainable development; (c) the Commission continues to inspire confidence in terms of its technical competence and analytical capabilities and its ability to support the region in its convergence efforts and in supporting the advancement of regional and subregional integration schemes.

Outputs

21.172 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Ad hoc expert groups: meeting of national experts from the economic, social and political spheres of Latin America and the Caribbean to consider advances in indicators of progress towards achievement of the sustainable development goals and the post-2015 development agenda, and the role of regional and subregional processes and organizations in that regard (1); annual meeting between integration organizations and experts (from the public and private sectors and civil society) to discuss and share experiences on regional economic and social policies, in accordance with the priorities set out in the programmes of those organizations for the period 2016-2017 (2); annual meetings of national experts in the economic, social and political spheres in Latin America and the Caribbean to consider regional and subregional trends and the performance of organizations in the light of their performance indicators (2); annual meetings with other regional stakeholders (the business sector and civil society) interested in biregional dialogue with other interlocutors: Europe (CELAC-European Union meetings, Ibero-American Summit of Heads of State and Government), North America (Summit of the Americas), India, China, and other regions or countries with which the organizations wish to engage on a priority basis (2); annual meetings of national officials and experts to consider regional and subregional integration processes in terms of their existing relationship with extraregional stakeholders with whom dialogue is currently being prioritized, such as Europe (CELAC-European Union meetings and Ibero-American Summit of Heads of State and Government), North America (Summit of the Americas), India, China, as well as to consider how they are projected globally (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Non-recurrent publications: study on the processes, strategies and achievements, by sector, of the regional and subregional integration organizations (1); study on the scope for, and processes of, convergence of the regional and subregional integration organizations (1); studies on the relationship between the Latin American and Caribbean region and other regions or country groups, considered a priority for integration processes (2);

(ii) Technical material: preparation of substantive contributions to intergovernmental meetings on integration and on cooperation at the request of Governments and organizations (1); preparation, upon request, of substantive contributions for regional or subregional meetings with extraregional stakeholders and third parties, in collaboration with other agencies (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of technical cooperation services to Governments in the region, the business sector and other interested parties in relation to the convergence strategies of regional and subregional processes in terms of their interaction with extraregional stakeholders and third parties (1); provision, upon request, of technical cooperation services to regional and subregional organizations in their relationships with extraregional stakeholders and third parties in areas relating to the Commission's mandate (1); provision, upon request, of technical cooperation services to regional and subregional processes and organizations in areas relevant to the Commission's mandate

(1); provision of technical cooperation services to countries in the region, the business sector and other interested parties, in relation to strategies for the convergence of all regional and subregional processes (1);

(ii) Training courses, seminars and workshops: cooperation with government entities and with regional and subregional mechanisms and organizations in preparing courses and seminars on strategies relating to extraregional stakeholders and third parties (1); cooperation with government entities, as well as with regional and subregional organizations, in the preparation of courses and seminars relating to strategies and processes for convergence and integration (1).

21.173 The distribution of resources for subprogramme 14 is reflected in table 21.38 below.

Table 21.38 **Resource requirements: subprogramme 14**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	369.5	369.5	2	2
Non-post	129.4	124.4	–	–
Subtotal	**498.9**	**493.9**	**2**	**2**
Extrabudgetary	–	–	–	–
Total	**498.9**	**493.9**	**2**	**2**

21.174 The amount of $493,900 provides for the financing of 2 posts (1 P-3 and 1 Local level) ($369,500) and for non-post requirements, including general temporary assistance, consultants, expert groups, and travel of staff ($124,400).

21.175 The decrease of $5,000 is due to reductions in travel of staff that take into account the anticipated impact of the new standards of accommodation for air travel, and further efficiencies that the Department plans to bring about in the biennium 2016-2017, in line with General Assembly resolution 69/264.

D. Programme support

Resource requirements (before recosting): $40,111,500

21.176 The activities carried out under programme support comprise conference services, library services, management of technical cooperation activities and administration and common services.

21.177 The programme support activities are as follows:

(a) Conference services, whose functions relate to the provision of substantive services for the meetings of the intergovernmental organs of ECLAC, the provision of conference services to ECLAC and the publications programme, distribution of ECLAC and United Nations Headquarters publications;

(b) Library services providing information services to ECLAC staff members and external users, the publication of bulletins and bibliographies on a periodic basis and the provision of services to remote users through the Internet. Furthermore, the ECLAC Library acts as the

United Nations repository library in Chile, concentrating all the official documentation produced by the Organization;

(c) Management of technical cooperation activities formulated to complement the regular budget resource allocation. This component is geared to strengthening and expanding the economic, social and environmental research agenda and the application of research findings to the provision of advisory services and training activities for the benefit of ECLAC member States;

(d) Administration and common services providing the overall management and coordination of administrative services, policy formulation and the establishment of managerial and administrative guidelines at ECLAC, human resource management, financial management, general support services, language training, electronic information activities, introduction of IPSAS and preparedness for Umoja implementation.

Outputs

21.178 During the biennium 2016-2017 the following final outputs will be delivered:

(a) *Conference services* (regular budget). The activities are carried out by the Conference Services Unit and the Publications and Web Services Division in Santiago and by the Editorial, Documents and Conference Services Unit in Mexico City. The main activities relate to: (i) the provision of technical services to the meetings of policymaking organs and subsidiary bodies of ECLAC including translation, interpretation, editing and verbatim reporting; (ii) the provision of conference services to the meetings of other intergovernmental meetings held under ECLAC auspices including the provision of the aforementioned services; (iii) the publications programme, distribution of ECLAC publications; and (iv) collaboration with the United Nations Sales Unit in the commercial distribution and dissemination of United Nations publications;

(b) *Library services* (regular budget). Library services are provided to ECLAC staff members and external users by the libraries at Santiago and Mexico City. Activities include the publication of bulletins and bibliographies; the provision of services to remote users through the Internet; the United Nations repository library in Chile; establishment of agreements and cooperation with other libraries in the subregion; dissemination of the substantive documentation of ECLAC; processing of external bibliographic resources and information in support of the substantive activities of the Commission in the subregion; answering reference queries; publication of bulletins and bibliographies through electronic means; and daily updating of the section of the ECLAC webpage pertaining to the Library;

(c) *Management of technical cooperation activities* (regular budget and extrabudgetary). The activities are carried out by the Project Management Unit of the Programme Planning and Operations Division. The ECLAC technical cooperation programme is formulated to complement the regular budget resource allocation. The Regular programme of technical cooperation (section 23 of the programme budget) is also managed by the Programme Planning and Operations Division in ECLAC to bring programmatic and substantive coherence to both the regular budget and extrabudgetary funded components of the technical cooperation programme carried out by ECLAC in its totality. Both are part of a programme designed with a holistic approach and driven by the same set of substantive and programmatic priorities at the department level. They complement each other and are shaped by common logical framework models at the subprogramme level. It is geared to strengthening and expanding the economic, social and environmental applied research agenda and to the application of research findings, the analytical outcomes and knowledge creation

to the provision of advisory services, technical cooperation and capacity-building activities for the benefit of ECLAC member States. It plays an active role in integrating substantive activities financed from extrabudgetary funds with those financed from the regular budget. It also aims at maintaining a mutually supporting balance between substantive research and operational activities. The anticipated outputs during the biennium are as follows:

(i) Publication of reports on the activities carried out by the ECLAC system to support and/or promote technical cooperation among developing countries at the regional, subregional and national levels; institutional arrangements for technical cooperation activities existing in developing member States of ECLAC; operational activities carried out in the region to promote interregional cooperation;

(ii) Coordination with the technical cooperation focal points in other regional commissions for the promotion of interregional cooperation activities;

(iii) Consultations with other regional organizations that carry out technical cooperation in Latin America and the Caribbean, to identify priorities to be included in the regional programme;

(iv) Collaboration with substantive units in the ECLAC system and subregional offices, for the preparation and implementation of projects to promote and support technical cooperation among developing countries in the ECLAC programme of work;

(v) Assistance to Governments in the identification of technical and cooperation demands and opportunities and in the preparation of project proposals;

(vi) Preparation of project proposals and agreements in accordance with the operational and financial rules and procedures established by the contributing organization, institution or government and by the United Nations;

(vii) Preparation of budgets for extrabudgetary activities;

(viii) Monitoring project implementation;

(ix) Administration of extrabudgetary funds in close collaboration with the substantive units responsible for the implementation of projects financed with extrabudgetary resources;

(d) *Administration and common services* (regular budget). The main activities of the Division of Administration at ECLAC-Santiago are:

(i) Overall management and coordination of administrative services, policy formulation and the establishment of managerial and administrative guidelines at ECLAC and overseeing administrative activities at two ECLAC subregional headquarters in Mexico City and Port of Spain, four national offices and one liaison office;

(ii) Human resources management: recruitment, placement and career development of staff, staff administration and classification, maintenance of the classification system for General Service posts established under administrative instruction ST/AI/410, internship programme, medical and employee assistance, general advice and individual counselling;

(iii) Financial management and control through the establishment of procedures for the control and maintenance of regular and extrabudgetary funds, implementation of financial regulations and rules and financial reporting and accounting, including treasury services; the introduction of IPSAS and preparedness for Umoja implementation;

(iv) General support services: including communications and transportation; procurement, facilities management and maintenance, archives and records management;

(v) Language training at all ECLAC duty stations, excluding training activities funded centrally and directed by the Office of Human Resources Management;

(vi) Electronic information activities carried out by the Electronic Information Section in consultation with the ECLAC Information Management Committee, whose main activities are to advise the Executive Secretary on policy formulation for the automation processes at ECLAC; provide technical advice and support services to substantive areas, ensuring the appropriate functioning of the ECLAC automation platform, including the website, Internet, communications services; supervise the maintenance services of ECLAC computer hardware and ensure the security of its information systems.

21.179 The distribution of resources for programme support is reflected in table 21.39 below.

Table 21.39 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	28 215.6	27 139.6	177	175
Non-post	13 044.1	12 971.9	–	–
Subtotal	**41 259.7**	**40 111.5**	**177**	**175**
Extrabudgetary	890.5	890.5	12	10
Total	**42 150.2**	**41 002.0**	**189**	**185**

21.180 The amount of $40,111,500, reflecting a net decrease of $1,148,200, provides for the partial financing of 175 posts (1 D-1, 6 P-5, 11 P-4, 9 P-3, 14 P-2, 2 National Professional Officer, 132 Local level) ($27,139,600) and for non-post requirements, including general temporary assistance, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment ($12,971,900).

21.181 The net decrease of $1,148,200 is due to:

(a) Decreased requirements under posts ($1,076,000) owing to the proposed:

(i) Freezing recruitment against a number of posts ($706,500);

(ii) Outward redeployment of one P-3 post from the Project Management Unit (programme support) to the Programme Planning and Operations Division (executive direction and management) ($237,200);

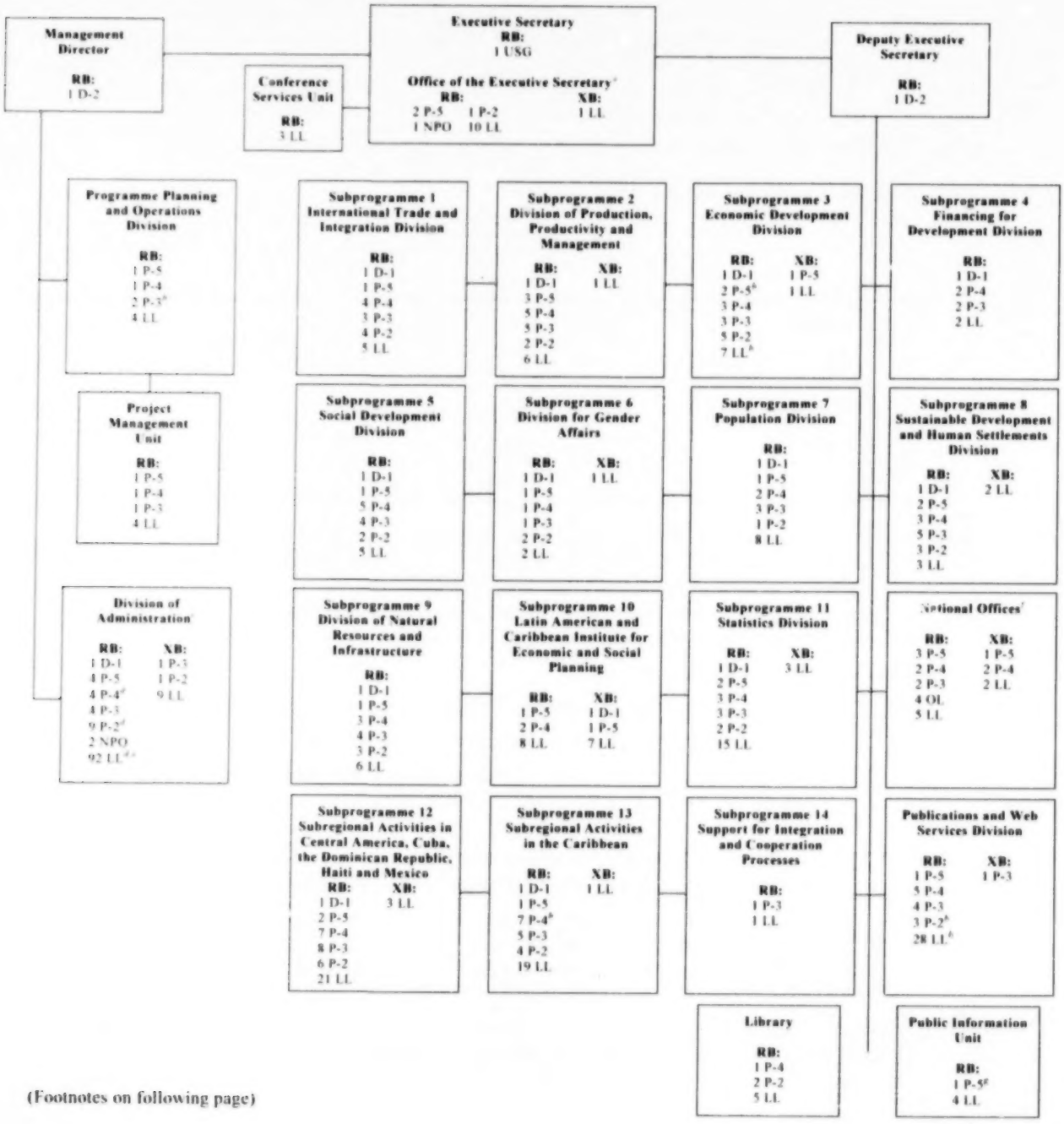
(iii) Outward redeployment of one Local level post from general support services (programme support) to the Economic Development Division (subprogramme 3) ($132,300);

(b) Net decreased requirements under non-posts ($72,200) owing to decreased requirements for contractual services ($17,400), general operating expenses ($58,000), supplies and materials ($74,900); offset in part by increased requirements for general temporary assistance ($7,200), travel of staff ($2,100), and furniture and equipment ($68,800).

21.182 During the biennium 2016-2017, expected extrabudgetary resources amounting to $890,500, will be utilized to cover programme support costs related to various technical cooperation projects.

Annex I

Organizational structure and post distribution for the biennium 2016-2017


Management Director
RB:
1 D-2
Executive Secretary
RB:
1 USG
Office of the Executive Secretary[c]
RB: 2 P-5 1 P-2 1 NPO 10 LL
XB: 1 LL
Conference Services Unit
RB:
3 LL
Deputy Executive Secretary
RB:
1 D-2
Programme Planning and Operations Division
RB:
1 P-5
1 P-4
2 P-3[a]
4 LL
Project Management Unit
RB:
1 P-5
1 P-4
1 P-3
4 LL
Division of Administration
RB: 1 D-1 4 P-5 4 P-4[d] 4 P-3 9 P-2[d] 2 NPO 92 LL[d,e]
XB: 1 P-3 1 P-2 9 LL
Subprogramme 1 International Trade and Integration Division
RB:
1 D-1
1 P-5
4 P-4
3 P-3
4 P-2
5 LL
Subprogramme 2 Division of Production, Productivity and Management
RB: 1 D-1 3 P-5 5 P-4 5 P-3 2 P-2 6 LL
XB: 1 LL
Subprogramme 3 Economic Development Division
RB: 1 D-1 2 P-5[b] 3 P-4 3 P-3 5 P-2 7 LL[b]
XB: 1 P-5 1 LL
Subprogramme 4 Financing for Development Division
RB:
1 D-1
2 P-4
2 P-3
2 LL
Subprogramme 5 Social Development Division
RB:
1 D-1
1 P-5
5 P-4
4 P-3
2 P-2
5 LL
Subprogramme 6 Division for Gender Affairs
RB: 1 D-1 1 P-5 1 P-4 1 P-3 2 P-2 2 LL
XB: 1 LL
Subprogramme 7 Population Division
RB:
1 D-1
1 P-5
2 P-4
3 P-3
1 P-2
8 LL
Subprogramme 8 Sustainable Development and Human Settlements Division
RB: 1 D-1 2 P-5 3 P-4 5 P-3 3 P-2 3 LL
XB: 2 LL
Subprogramme 9 Division of Natural Resources and Infrastructure
RB:
1 D-1
1 P-5
3 P-4
4 P-3
3 P-2
6 LL
Subprogramme 10 Latin American and Caribbean Institute for Economic and Social Planning
RB: 1 P-5 2 P-4 8 LL
XB: 1 D-1 1 P-5 7 LL
Subprogramme 11 Statistics Division
RB: 1 D-1 2 P-5 3 P-4 3 P-3 2 P-2 15 LL
XB: 3 LL
National Offices[f]
RB: 3 P-5 2 P-4 2 P-3 4 OL 5 LL
XB: 1 P-5 2 P-4 2 LL
Subprogramme 12 Subregional Activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico
RB: 1 D-1 2 P-5 7 P-4 8 P-3 6 P-2 21 LL
XB: 3 LL
Subprogramme 13 Subregional Activities in the Caribbean
RB: 1 D-1 1 P-5 7 P-4[b] 5 P-3 4 P-2 19 LL
XB: 1 LL
Subprogramme 14 Support for Integration and Cooperation Processes
RB:
1 P-3
1 LL
Publications and Web Services Division
RB: 1 P-5 5 P-4 4 P-3 3 P-2[b] 28 LL[b]
XB: 1 P-3
Library
RB:
1 P-4
2 P-2
5 LL
Public Information Unit
RB:
1 P-5[g]
4 LL

(Footnotes on following page)

(Footnotes to annex I)

Abbreviations: LL, Local level; NPO, National Professional Officer; OL, Other level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

[a] Includes the Office of the Secretary of the Commission.

[b] Redeployed posts.

[c] Includes the Administration in Buenos Aires, Brasilia, Bogota, Santiago, Mexico City, Port of Spain, Montevideo and Washington, D.C.; the Library in Mexico; the Information and Communication Technologies Section of ECLAC; IMIS support and maintenance; and the Editorial, Documents and Conference Services Unit in Mexico.

[d] Frozen posts.

[e] Abolition.

[f] Includes ECLAC Offices in Buenos Aires, Brasilia, Bogota, Washington, D.C. and Montevideo.

[g] P-4 post in the Public Information Unit to be reclassified as a P-5 post.

Annex II

Summary of follow-up action taken to implement the relevant recommendation of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services	
The Economic Commission for Latin America and the Caribbean (ECLAC) should initiate revision of Secretary-General's bulletin ST/SGB/2000/5 to reflect organizational changes that have occurred since 2000 (recommendation 1).	ECLAC accepted the recommendation and is currently in the process of revising Secretary-General's bulletin ST/SGB/2000/5 to reflect organizational changes. The revision is expected to be completed by 2015.

Annex III

Outputs included in the biennium 2014-2015 not to be delivered in the biennium 2016-2017

A/68/6 (Sect. 21), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Production and innovation			
21.74 (b) (i)	A study on the productive development policies applied in selected subsectors and countries of the region	1	Obsolete. The output has been replaced by three specific studies (non-recurrent publications): a study on innovation for sustainable productive development in selected subsectors and countries of the region; a study on industrial policies in the region, and a study on new technologies, sustainable production and innovation for development
	Subtotal	**1**	
Mainstreaming the gender perspective in regional development			
21.111 (a) (ii)	Inter-agency meetings with United Nations programmes, funds and specialized agencies, including the preparation of substantive support documents and the relevant reports (one in 2014 and one in 2015)	2	Obsolete. The output will be replaced by three subregional preparatory meetings for the thirteenth session of the Regional Conference on Women in Latin America and the Caribbean and one inter-agency meeting to coordinate the Gender Equality Observatory
	Subtotal	**2**	
Planning of public administration			
21.149 (b) (i)	Studies on budgeting and/or evaluation methodologies, planning in public policies and local and regional development processes in Latin America and the Caribbean	6	Streamlined. The output, along with other two non-recurrent outputs, was consolidated under non-recurrent publications under the following output: studies on topics related to: public management for a modern, efficient and open State, planning of infrastructure investment for development; regional integration and the foresight planning of development; capacity development for public management; geography and equality; methodological approaches to monitoring and evaluation of programmes and

A/68/6 (Sect. 21), paragraph	Output	Quantity	Reason for discontinuation
			policies; planning for the implementation of the post-2015 development agenda: a territorial approach; gender mainstreaming in public management and planning (10)
	Subtotal	**6**	
Support to regional and subregional integration and cooperation processes and organizations			
21.187 (a)	Meetings of national experts in economic, social and political spheres in Latin America and the Caribbean to consider regional and subregional trends and the performance of organizations in the light of their performance indicators	1	The output was inadvertently categorized as a recurrent output in 2014-2015 and it will be reformulated as a non-recurrent output in 2016-2017 with the following title: "Annual meetings of national experts in economic, social and political spheres in Latin America and the Caribbean to consider regional and subregional trends and the performance of organizations in the light of their performance indicators"
	Subtotal	**1**	
	Total	**10**	